Agency Progress Report Capital Programs

February 2024

Prepared by Project Control I Portfolio Service Office



The Link 2 Line opens April 27 with eight new stations from South Bellevue Station to Redmond Technology Station

Editor's Note

Sound Transit's Monthly Agency Progress Report summarizes projects and major contracts status, risk, and performance for capital projects.

Due to timing differences in the production of the APR and ST financial reports, actual cost data presented in the APR may not match quarterly budget reports or annual financial statements. However, the actual cost data is reconciled to the financial information on a regular basis.

The Agency Progress Report can also be found on the web at https://www.soundtransit.org/get-to-know-us/documents-reports/agency-progress-reports.

We always appreciate any suggestions you might have for future refinements to this document. To make suggestions, email us at projectreporting@soundtransit.org.

Other related report

Project Performance Tracker

For general inquiries

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Agency Progress Report

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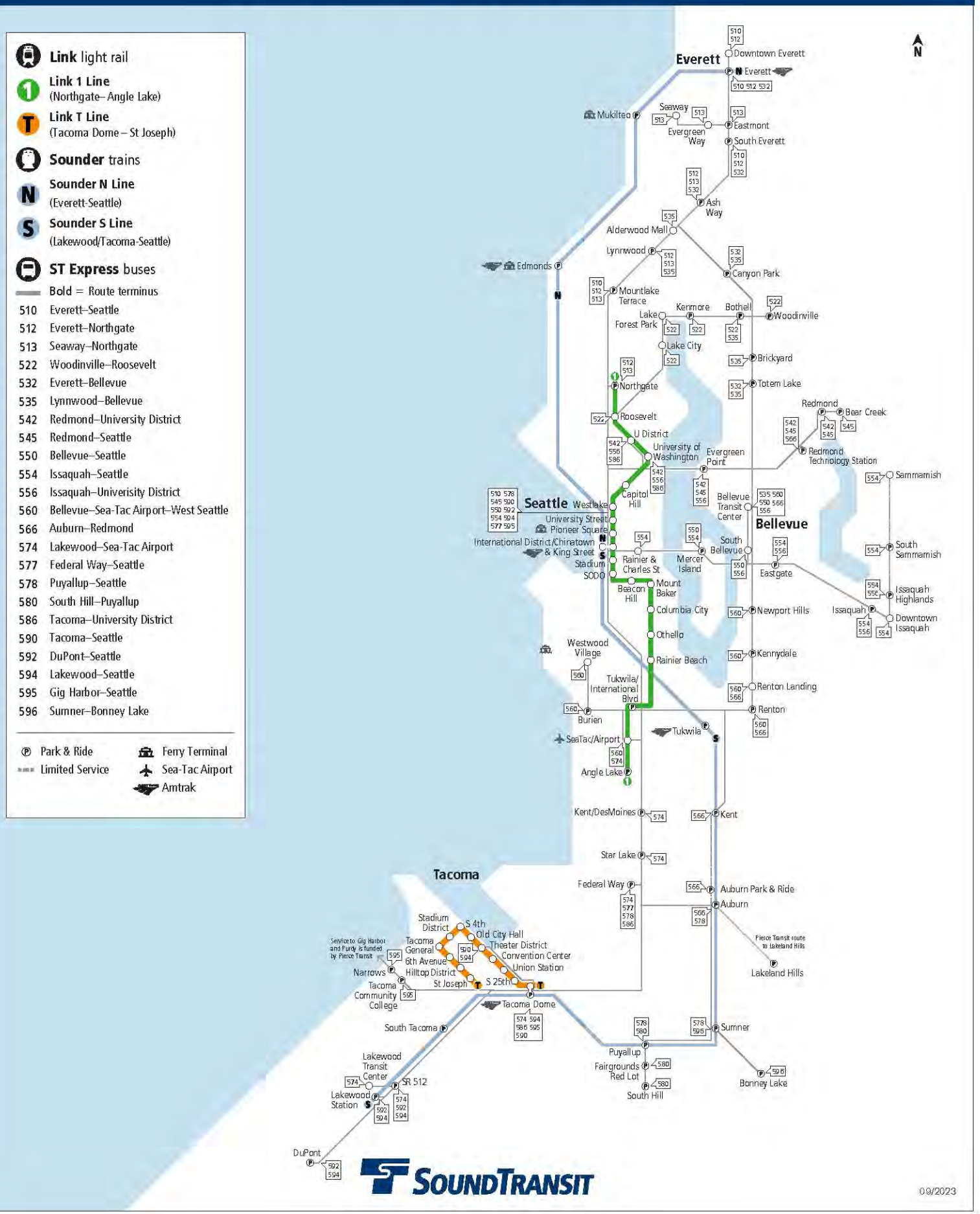
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Sound Transit current service



Sound Transit future service



Sound Transit pilots GoodMaps digital wayfinding tool for riders, including those with vision or mobility challenges

As of February 21, Sound Transit made The GoodMaps app available for the Westlake and International District/Chinatown stations on our 1 Line. The navigation app creates highly accurate 3D maps of large public, uses light detection and ranging (LiDAR) mapping technology to is now available.

With its real-time, turn-by-turn directions via a smartphone app, GoodMaps provides accessible wayfinding for all passengers, including those who have visual or hearing impairments, are neurodivergent, or have limited mobility, as well as anyone who feels anxious or uncomfortable in new or complex environments or just wants to find their way more efficiently.

We also provided a video for riders to see how GoodMaps works. GoodMaps also supports different languages and multimodal integrations. If the pilot is successful, Sound Transit plans to launch GoodMaps to all Link light rail stations.

GoodMaps is available on both the Apple App Store and Google Play.

GoodMaps is based in Louisville, Ky. and provides technology for universal and inclusive entrance-to-destination wayfinding. Founded in 2019 as part of the American Printing House for the Blind, GoodMaps' mission was and remains: to further the reach of accessible navigation, irrespective of an individual's needs or routing requirements.

Sound Transit announces April 27 revenue service date for Link 2 Line between South Bellevue Station and Redmond Technology Station

On February 15, Sound Transit announced that the initial segment of the Link 2 Line will open to passenger service on April 27.

The 6.5-mile segment of the East Link Extension includes eight new stations in Bellevue and Redmond. This initial segment will terminate at the South Bellevue Station at the west end, and the Redmond Technology Station on the east. Two-car trains will run every 10 minutes, 16 hours a day.

Starting April 27, the 2 Line will serve the following stations:

- South Bellevue
- East Main
- Bellevue Downtown
- Wilburton
- Spring District
- BelRed
- Overlake Village
- Redmond Technology

Service will run from 5:30 a.m. to 9:30 p.m. seven days a week and will connect with the regional transit network at South Bellevue, Bellevue Downtown and Redmond Technology stations.

Parking is available at South Bellevue, BelRed and Redmond Technology stations. Several stations are accessible from the Eastrail corridor and the regional trail network. Secure bike parking is available at every station.

The full 2 Line is expected to open in 2025. Completion of the 1-90 segment of East Link was delayed by quality issues, which are currently being corrected. When completed, the I-90 segment will add the Mercer Island and Judkins Park stations to the 2 Line and connect to the 1 Line at the International District/Chinatown Station in downtown Seattle. The Downtown Redmond Link Extension is also scheduled to open in 2025 with the Marymoor Village and Downtown Redmond stations completing the 2 Line.

Board retreat

On February 29, the Sound Transit Board held on off-site retreat in Everett, Washington at Everett Station's Weyerhaeuser Room.

Under the leadership of Board Chair King County Executive Dow Constantine, the retreat agenda primarily focused on: re-establishing the collaborative, regional mission of the 19 members; improving communication between the Board and staff; and improving communication between the agency and the public.

There was also a presentation by interim CEO Goran Sparrman reviewing the agency mission and vision as well as the agency's strategic plan "Great Ride, One ST." He also previewed major milestones and decisions and identified key challenges facing the agency, including overseeing two major service openings—the Eastside 2 Line opening and the Lynnwood Extension opening—while simultaneously continuing both current service operations and ongoing major capital projects as part of our expansion.

Additionally, Sound Transit CFO John Henry gave a power point financial plan. The idea was to "raise awareness of key financial challenges and opportunities facing the agency."

The retreat was facilitated by Pat Hughes, president of Seattle's Trillium Leadership Consulting and was open to the public both in person and online.

Progress Report
Link Light Rail Program



Link Light Rail at International District / Chinatown Station Platform

February | 2024

SOUNDTRANSIT

Prepared by Project Controls I Portfolio Services Office

Sound Transit Link light rail

Current service and future extensions



Ballard Link Extension: The project includes 7.1 miles of light rail from downtown Seattle to Ballard's Market Street area. It includes nine light rail stations. The route will run through a new downtown Seattle rail-only tunnel, elevated and tunnel guideway, and a new crossing across Salmon Bay.

Boeing Access Road Station: The project will plan, design and construct a new light rail infill station in the vicinity of South Boeing Access Road and I-5. Preliminary project budget established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Downtown Redmond Link Extension: The project builds a new light rail from the Redmond Technology Station to downtown Redmond by 2024. Light rail will travel along SR-520 with two new stations in southeast Redmond, at Marymoor Park, and downtown Redmond.

East Link Extension: The project expands light rail to East King County via I-90 from Downtown Seattle to the Overlake Transit Center area of Redmond, with stations serving Rainier Avenue/I-90, Mercer Island, South Bellevue, Downtown Bellevue, Overlake Hospital, the Bel-Red corridor, Overlake Village and the Redmond Technology Center.

Everett Link Extension: The project adds six Snohomish County stations to the growing light rail network. The 16.3 mile project extends Link service north from Lynnwood City Center to the SW Everett Industrial Center, SR 526/Evergreen Way, and downtown Everett.

Federal Way Link Extension: The project extends approximately 7.8 miles of light rail from the Angle Lake Station in the City of SeaTac to the Federal Way City Center. The extension generally parallels SR 99 and I-5 freeway with stations at Kent/ Des Moines, South 272nd Star Lake park-and-ride and the Federal Way Transit Center.

Graham Street Station: The project will plan, design and construct a new light rail infill station in the vicinity of South Boeing Access Road and I-5. Preliminary project budget established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Hilltop Tacoma Link Extension: The project extends approximately 2.4 miles to the existing Tacoma Link system from the Theater District in downtown Tacoma to the Hilltop neighborhood. The extension will travel at-grade along Stadium Way, North 1st Street, Division Avenue, and Martin Luther King Jr. Way.

Lynnwood Link Extension: The project extends light rail 8.5 miles to Snohomish County along I-5 from Northgate Mall in Seattle to the Lynnwood Transit Center, with four new light rail stations. The configuration includes at-grade, elevated, and retained cut/fill alignment.

NE 130th Street Infill Station: This project will construct foundation and substructure elements for an elevated, side-platform infill light rail station at NE 130th Street and 5th Ave in Seattle.

North Corridor Maintenance of Way: The project will construct a maintenance of way facility that will serve and support the Northgate Link, Lynnwood Link, and Ballard Link Extensions. A temporary facility will be established to support the timing of pre-revenue service on the Lynnwood Link Extension with plans underway for the permanent facility.

Series 2 Light Rail Vehicle (LRV) Fleet Expansion: The project includes the design, manufacturing, inspection, testing and delivery of 152 low floor LRVs for service requirements of Northgate, East Link, Lynnwood Link, Downtown Redmond, and Federal Way Link Extensions. The Sound Transit Board in April 2017 amended the project baseline to support all five projects. In November 2023 the Board authorized the project name be changed from "Light Rail Vehicle Fleet Expansion" to "Series 2 Light Rail Vehicle Fleet Expansion.

Series 3 Light Rail Vehicle (LRV) Fleet Expansion: The project includes the design, manufacturing, inspection, testing and delivery of approximately 100 light rail vehicles (LRVs) with options for additional LRVs. Vehicles will support revenue service for future operations of the existing system, extensions under construction to Lynnwood, Bellevue/Redmond and Federal Way, and future extensions to Tacoma Dome, West Seattle, Ballard, Everett, and South Kirkland to Issaquah.

Tacoma Dome Link Extension: The project will extend light rail from the Federal Way Transit Center in the City of Federal Way to the Tacoma Dome area in the City of Tacoma a total distance of approximately 9.7 miles, generally along or near I-5 with three elevated stations at South Federal Way, Fife, and East Tacoma, and one at-grade/retained station at the Tacoma Dome.

West Seattle Link Extension: The project includes 4.7 miles of light rail from downtown Seattle to West Seattle's Junction neighborhood. It includes four light rail stations. The route will run on elevated and tunnel guideway with a new rail-only bridge over Duwamish River.

Program Budget

Project figures for active projects are represented in millions below.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Ballard Link Extension	$729.9	$299.0	$156.5	$729.9	$0.0
Boeing Access Road Station	$9.4	$4.4	$0.4	$9.4	$0.0
Downtown Redmond Link Extension	$1,530.0	$1,037.9	$930.3	$1,530.0	$0.0
East Link Extension	$3,677.2	$3,492.8	$3,411.9	$3,677.2	$0.0
Everett Link Extension	$196.9	$104.6	$41.7	$196.9	$0.0
Federal Way Link Extension	$2,451.5	$2,071.4	$1,830.6	$2,383.5	$68.0
Graham Street Station	$4.2	$2.2	$0.2	$4.2	$0.0
Hilltop Tacoma Link Extension	$282.7	$277.0	$273.4	$297.2	($14.5)
Lynnwood Link Extension	$2,771.6	$2,608.6	$2,490.9	$2,740.7	$30.9
NE 130th Street Infill Station	$240.2	$179.7	$60.3	$240.2	$0.0
North Corridor Maintenance of Way	$32.0	$4.4	$3.5	$32.0	$0.0
Series 2 LRV Fleet Expansion	$836.9	$696.2	$574.6	$836.9	$0.0
Series 3 LRV Fleet Expansion	$33.0	$7.8	$1.3	$33.0	$0.0
Tacoma Dome Link Extension	$506.7	$150.7	$98.2	$506.7	$0.0
West Seattle Link Extensions	$246.8	$71.1	$48.8	$246.8	$0.0
Total	**$13,549.1**	**$11,007.8**	**$9,922.6**	**$13,464.7**	**$84.4**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Revenue Service Years

Revenue Service Years are summarized below. See individual project reports for active project for further details.

Project	Original ST2 - ST3 Service Year	2021 Realignment Initial Forecasted In-Service (Affordable *) Year	Current Progress RSD Update (Year)
Central Corridor			
Ballard Link - Denny to Smith Cove	2035	2037	2039
Ballard Link - Smith Cove to Ballard	2035	2037 (2039)	2039
Graham St Station	2031	2031	2031
West Seattle Link - SODO to Alaska Junction	2030	2032	2033
East Corridor			
Downtown Redmond Link Extension	2024	-	2024
East Link Extension	2023	-	2025
S Kirkland - Issaquah Link	2041	2041 (2044)	2041
North Corridor			
Everett Link - Lynnwood to SW Everett (no parking)	2036	2037	2037
Everett Link - parking	2036	2046	2046
Everett Link - SW Everett to Everett	2036	2037 (2041)	2037
Lynnwood Link Extension	2024	-	2024
NE 130th St. Infill Station	2031	2025	2026
North Corridor Maintenance of Way	-	-	2027
South Corridor			
Boeing Access Rd Station	2031	2031	2031
Federal Way Link Extension	2024	-	2026
Hilltop Tacoma Link Extension	2022	-	2023
Tacoma Community College Link Extension	2039	2039 (2041)	2039
Tacoma Dome Link - parking	2030	2038	2038
Tacoma Dome Link (no parking)	2030	2032	2035
Systemwide			
Ballard Link: 2nd Downtown Tunnel	2035	2037	2039
OMF North	2033	2034	2034
OMF South	2028	2029	2032
Series 2 LRV Fleet Expansion	2024	-	2025
Series 3 LRV Fleet Expansion	2032	-	2036

** The Affordable Schedule shown in parenthesis, if different from Initial Target Schedule. The adopted realignment plan reflects estimated affordable delivery dates for each project under current revenue and cost projections. These timelines will be updated as revenue and cost projections evolve over time.*

*** Represents Conditional Acceptance.*

Project Summary

Scope

The Ballard Link Extension includes 7.1 miles of light rail from downtown Seattle to Ballard's Market Street area and 9 new stations.

Alignment and station alternatives in Downtown, Interbay, and Ballard; various station locations in Chinatown-International District and Downtown; and tunnel and bridge alternatives across Salmon Bay are under environmental review.

Phase

Planning

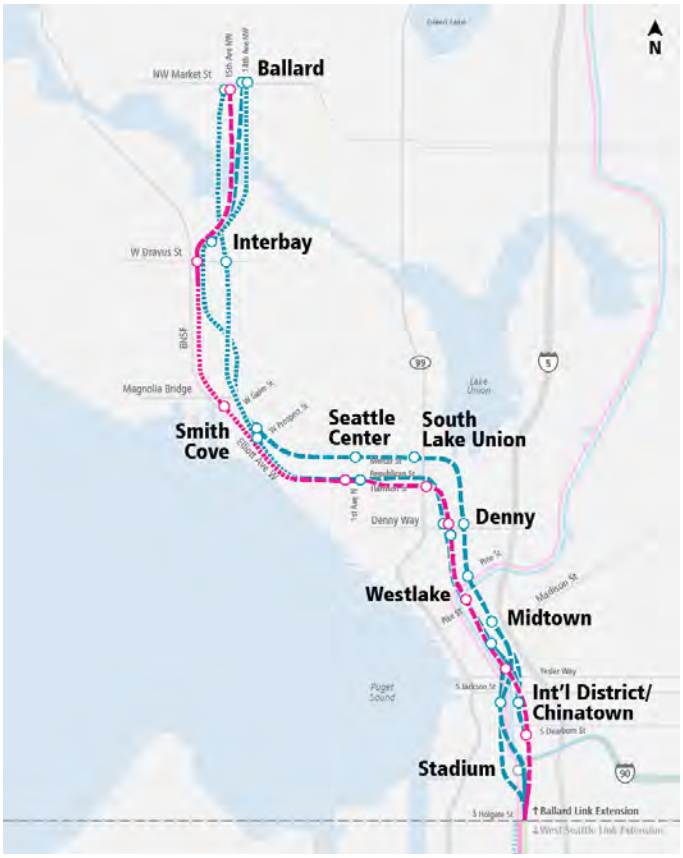
Budget

$729.9 Million through completion of Preliminary Engineering

Schedule

Forecasted In-Service Date: 2039

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Project Alignment

Key Project Activities

- Continued Phase 3 project development activities to further environmental review and conduct Preliminary Engineering for the preferred alternative identified by the Board.
- Hosted an in-person South Downtown open house event in November to share ideas and gather feedback for improving accessibility through the neighborhoods of Chinatown-International District, Pioneer Square, and nearby station and transfer points.
- Sound Transit Board provided direction to conduct an expedited feasibility study of a potential new alternative location for the South Lake Union Station; technical evaluation results will be shared publicly in April 2024 for consideration and potential action by the Board in May 2024.
- Continued engagement with partner and regulatory agencies, community and stakeholder groups and property owners regarding areas of further study, environmental process and next steps.

Project Cost Summary

The Ballard Link Extension is a voter-approved project under the ST3 Plan. The current Authorized Project Allocation (budget) for the project that has been approved by the Sound Transit Board allows staff to conduct alternatives development, followed by an Environmental Impact Statement, leading to ST Board selection of the project to be built and FTA issuance of a Record of Decision in 2026. In August 2023, the Board approved a budget amendment increasing the total Authorized Project Allocation from $630.6M to $663.4M to accommodate additional scope and activities required to complete environmental review and Preliminary Engineering (R2023-25).

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$83.7	$36.5	$35.9	$83.7	$0.0
Preliminary Engineering	$292.7	$253.4	$113.8	$292.7	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$11.3	$3.1	$3.3	$11.3	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$342.2	$6.1	$3.5	$342.2	$0.0
Total	**$729.9**	**$299.0**	**$156.5**	**$729.9**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$0.0	$0.0	$0.0	$0.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 Row, Land	$341.4	$6.1	$3.5	$341.4	$0.0
80 Professional Services	$374.3	$293.0	$153.1	$374.3	$0.0
90 Unallocated Contingency	$14.2	$0.0	$0.0	$14.2	$0.0
Total (10 - 90)	**$729.9**	**$299.0**	**$156.5**	**$729.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

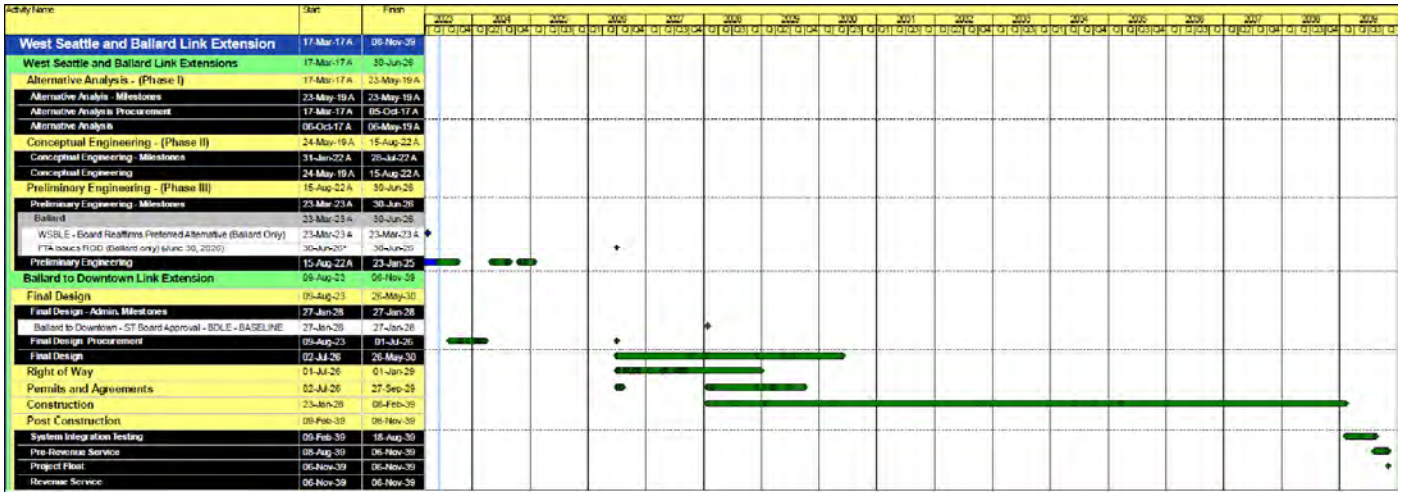
Risk Management

The following are the top project-wide risks:

- Project costs may increase more than the projected escalation rate and inflation rate as a result of general construction cost and real estate cost increases in the region.
- Additional cost elements of preferred alternative in Chinatown/International District, Downtown and Interbay/Ballard segments dependent on third party funding.
- Potential additional environmental process delays may further impact the schedule for completion of environmental documentation and design.
- Potential discovery of cultural resources before or during construction could require additional coordination, design, and mitigation.
- Potential that unforeseen design and/or construction challenges due to limited understanding of utilities, ground conditions and building conditions could emerge as work progresses, causing additional cost and delay.
- Potential cost and schedule risks associated with complexity of tunneling through a mature urban environment.
- Potential effect on Central Link operations during construction.
- Potential cost and schedule risks associated with complexity of real estate acquisition processes.
- Potential risk in processing multiple reviews/approvals with permitting authorities in a timely manner due to complex, lengthy processes and resource limitations.
- Potential permitting challenges and other necessary coordination/approvals associated with cultural resources and/or natural resources could delay the project and add cost.
- Potential that project delivery, contract packaging and/or construction procurement decisions and processes could be delayed/modified and/or market conditions could limit number of potential bidders.

Project Schedule

The Board of Directors announced their realignment decision in August 2021, which included a target revenue service date of 2037. The Draft EIS for the combined West Seattle and Ballard Link Extensions was published in January 2022. After several months of consideration and an extended public comment period, the Board did not identify a Preferred Alternative for the Ballard Link Extension in July 2022, but instead directed further studies in a number of areas. In March 2023, the Board considered the results of the further studies and identified a Preferred Alternative for much of the project corridor but with direction to continue review of two station options in the Denny Station area and to return to the Board in mid-2023. Subsequently, in July 2023, the Board modified the preferred station location for the Denny Station. The delay in identification of the Preferred Alternative and the associated Board requested further studies, as well as the need for additional environmental review associated with the Board's March 2023 action, necessitated adjustments to the environmental process and schedule, which has affected the Select Project to be Built milestone as well as subsequent milestones including the revenue service date. The current Forecasted in-Service shows a date of 2039.



Community Engagement

- Provided 11 community briefings to neighborhood groups, small businesses and community-based organizations.
- Attended one tabling event at a neighborhood farmers market.
- Hosted an in-person open house event to gather feedback on public realm investments in the Chinatown-International District and Pioneer Square neighborhoods.
- Conducted door-to-door small business outreach to encourage participation in the CID and Pioneer Square neighborhood open house.
- Conducted a virtual webinar for the Seattle Center campus organizations.
- Met with five nearby property owners and tenants to discuss potential real property implications.
- Informed nearby property owners and tenants to communicate ongoing fieldwork activities across the project corridor.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average takes peaks and valleys in activity into account, whereas the YTD monthly average only reflects January—December actuals. Staffing variance reflects extension of environmental schedule to accommodate internal and external agency capacity in response to recent Board actions to modify the preferred alternative.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	36.0	19.3	16.7
Consultants	108.3	86.8	21.5
TOTAL	144.3	106.1	38.2

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period	

Project Summary

Scope

This project adds a new elevated level light rail station to the existing 1 Line in the vicinity of S Boeing Access Rd, E Marginal Way S, and I-5 in Tukwila.

The project bridges the 5.5-mile gap between the existing Rainier Beach and Tukwila International Boulevard stations and increases access to the Tukwila and Duwamish manufacturing/ industrial centers and neighborhoods in north Tukwila and south Seattle.

The project adds a 300-stall surface parking lot and/or provides a flexible approach to rider access, including improvements to pedestrian, bicycle, and bus facilities.

Phase

Planning

Budget

$9.4 Million through completion of Preliminary Engineering

Schedule

Forecasted In-Service Date: 2031

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Project Alignment

Key Project Activities

- Held kick-off meeting with Kimley-Horn and Associates, Inc. for Project Development Services contract (Alternatives Analysis, Conceptual Engineering/Environmental Review, and an option for Preliminary Engineering services) on January 9, 2024.
- Began Alternatives Analysis.

Project Cost Summary

The Boeing Access Road Station is a voter-approved project under the ST3 Plan. The Board of Directors announced their realignment decision in August 2021 which includes a target opening date of 2031.

The project cost table below is summarized in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures in the table are shown in millions.

Out of the total Authorized Project Allocation, the project is authorized and planned to incur approximately $3.7M in 2024 for coordinating alternative analysis, environmental review, conceptual engineering, project administration and stakeholder engagement.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$1.6	$0.3	$0.3	$1.6	$0.0
Preliminary Engineering	$7.2	$4.1	$0.1	$7.2	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.4	$0.0	$0.0	$0.4	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.2	$0.0	$0.0	$0.2	$0.0
Total	**$9.4**	**$4.4**	**$0.4**	**$9.4**	**$0.0**

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**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

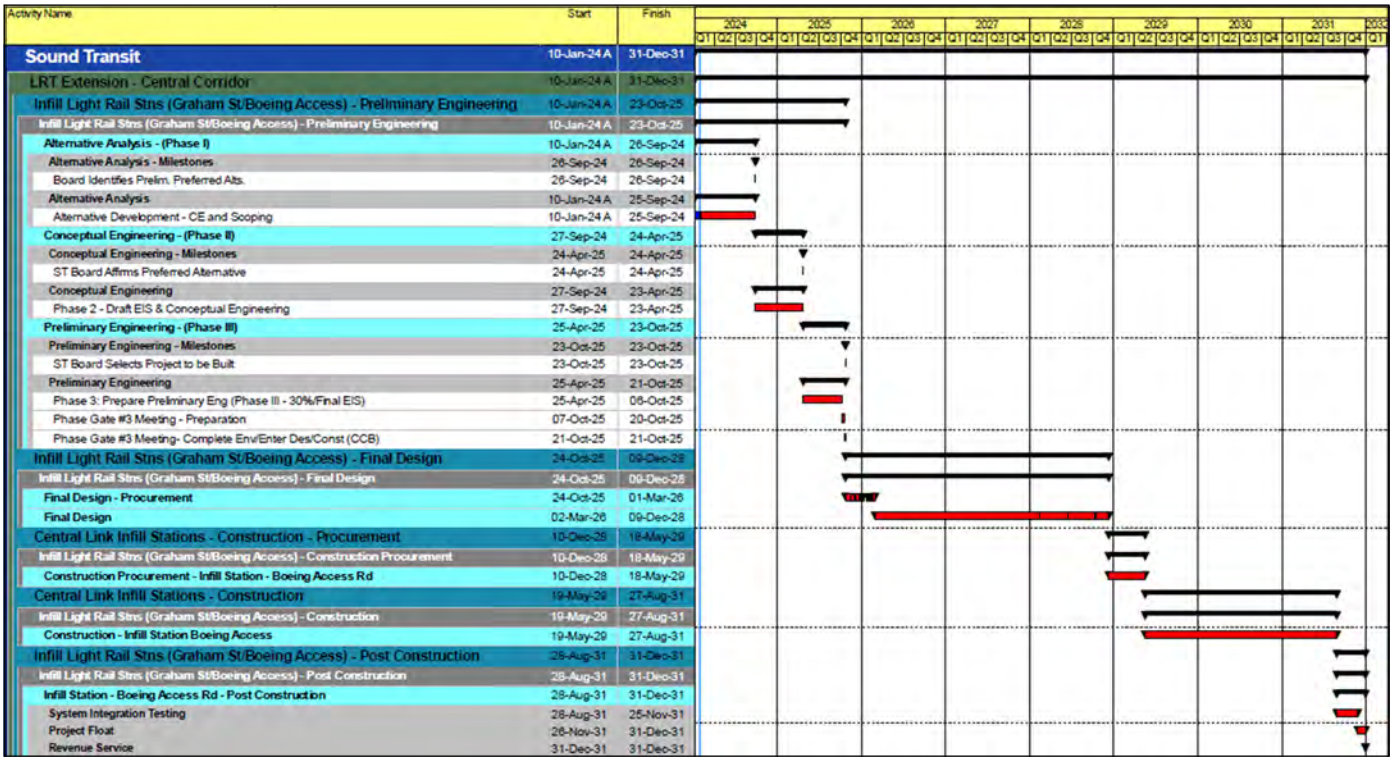
Risk Management

The following are the top project wide risks:

- Third party, stakeholders or internal ST scope changes could lead to increased costs and delays in the schedule while reaching concurrence.
- Too many desired improvements may exceed the financial plan budget.
- Cost associated with the complexity of adding a station along the in-service 1 line.
- ST3 schedule is aggressive and may not reflect complexities associated with constructing a new station along the in-service 1 line.

Project Schedule

The project schedule for the Boeing Access Road Infill Station represents Sound Transit's initial high-level plan to complete this project. Sound Transit recently hired a Design Consultant to perform Alternative Development (Phase I) and Conceptual Engineering (Phase II). The Design Consultant is currently developing contract schedule that will be incorporated into this project's Integrated Master Schedule. Subsequent project phases will be developed further as the Project Team progresses through tasks such as alternative analysis, constructability reviews, risk & value engineering workshops, etc. The current Forecasted In-Service Date is December 31, 2031. However, due to delays in the Design Consultant procurement process the Forecasted In-Service Date is likely to be adjusted when the project is officially baselined.



Activity Name	Start	Finish
Sound Transit	10-Jan-24 A	31-Dec-31
LRT Extension - Central Corridor	10-Jan-24 A	31-Dec-31
Infill Light Rail Stns (Graham St/Boeing Access) - Preliminary Engineering	10-Jan-24 A	23-Oct-25
Infill Light Rail Stns (Graham St/Boeing Access) - Preliminary Engineering	10-Jan-24 A	23-Oct-25
Alternative Analysis - (Phase I)	10-Jan-24 A	26-Sep-24
Alternative Analysis - Milestones	26-Sep-24	26-Sep-24
Board Identifies Prelim. Preferred Alts.	26-Sep-24	26-Sep-24
Alternative Analysis	10-Jan-24 A	25-Sep-24
Alternative Development - CE and Scoping	10-Jan-24 A	25-Sep-24
Conceptual Engineering - (Phase II)	27-Sep-24	24-Apr-25
Conceptual Engineering - Milestones	24-Apr-25	24-Apr-25
ST Board Affirms Preferred Alternative	24-Apr-25	24-Apr-25
Conceptual Engineering	27-Sep-24	23-Apr-25
Phase 2 - Draft EIS & Conceptual Engineering	27-Sep-24	23-Apr-25
Preliminary Engineering - (Phase III)	25-Apr-25	23-Oct-25
Preliminary Engineering - Milestones	23-Oct-25	23-Oct-25
ST Board Selects Project to be Built	23-Oct-25	23-Oct-25
Preliminary Engineering	25-Apr-25	21-Oct-25
Phase 3: Prepare Preliminary Eng (Phase III - 30%/Final EIS)	25-Apr-25	06-Oct-25
Phase Gate #3 Meeting - Preparation	07-Oct-25	20-Oct-25
Phase Gate #3 Meeting- Complete Env/Enter Des/Const (CCB)	21-Oct-25	21-Oct-25
Infill Light Rail Stns (Graham St/Boeing Access) - Final Design	24-Oct-25	09-Dec-28
Infill Light Rail Stns (Graham St/Boeing Access) - Final Design	24-Oct-25	09-Dec-28
Final Design - Procurement	24-Oct-25	01-Mar-26
Final Design	02-Mar-26	09-Dec-28
Central Link Infill Stations - Construction - Procurement	10-Dec-28	18-May-29
Infill Light Rail Stns (Graham St/Boeing Access) - Construction Procurement	10-Dec-28	18-May-29
Construction Procurement - Infill Station - Boeing Access Rd	10-Dec-28	18-May-29
Central Link Infill Stations - Construction	19-May-29	27-Aug-31
Infill Light Rail Stns (Graham St/Boeing Access) - Construction	19-May-29	27-Aug-31
Construction - Infill Station Boeing Access	19-May-29	27-Aug-31
Infill Light Rail Stns (Graham St/Boeing Access) - Post Construction	28-Aug-31	31-Dec-31
Infill Light Rail Stns (Graham St/Boeing Access) - Post Construction	28-Aug-31	31-Dec-31
Infill Station - Boeing Access Rd - Post Construction	28-Aug-31	31-Dec-31
System Integration Testing	28-Aug-31	25-Nov-31
Project Float	26-Nov-31	31-Dec-31
Revenue Service	31-Dec-31	31-Dec-31

Community Engagement

- None this period.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels due to the later than anticipated start date for the Alternative Analysis phase of Boeing Access Road Station project. Over time, the variance should trend closer to planned as the project.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.6	2.4	2.2
Consultants	7.5	4.7	2.8
TOTAL	12.1	7.1	5.0

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Link Light Rail
Downtown Redmond Link Extension

Project Summary

Scope

Limits — The Downtown Redmond Link Extension (DRLE) builds new light rail from the Redmond Technology Station to downtown Redmond.

Alignment — The extension starts at Redmond Technology Station and travels generally along SR-520 and SR-202 to downtown Redmond.

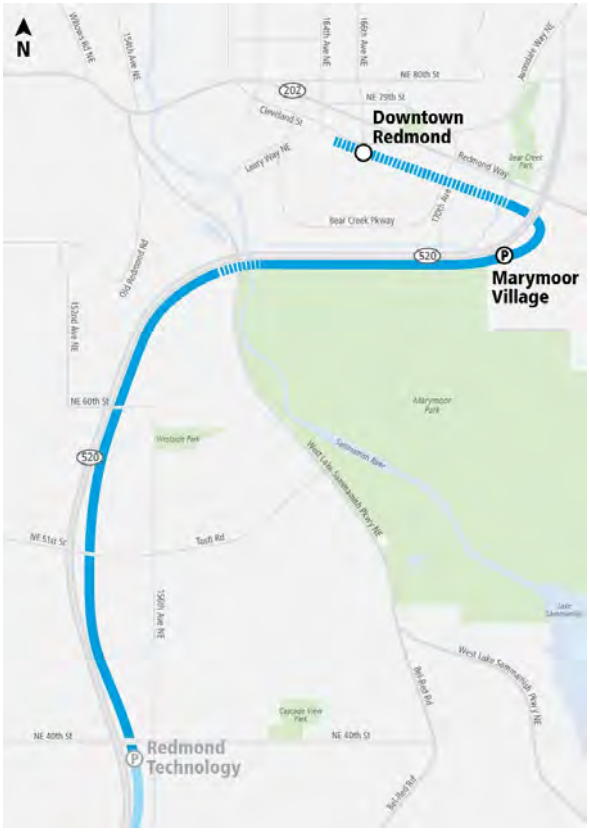
Stations — Two Stations: Marymoor Village and Downtown Redmond

Systems — Signals, traction electrification, and communications (SCADA)

Phase — Construction

Budget — $1.5 Billion (Baselined October 2018)

Schedule — Baseline Revenue Service: December 2024



Map of Downtown Redmond Link Extension

Key Project Activities

- Downtown Station escalators, roofing, HVAC, electric and communication room work continues as well as platform partition wall installation.
- OCS Pole and cantilever installation ongoing as well as wire pulling (currently pulling through garage).
- TPSS E31 energized and TPSS E28 / E30 passed 3rd party floor testing.

Closely Monitored Issues

- Garage concrete quality issues/repairs. Ongoing repairs; first part of repairs (patching) is complete. Working to complete design of second stage (CFRP wrap).
- PSE pushed back their service date for E28 from February to late March, and may update it up to mid-March as parts arriving earlier than estimated.
- Working through aerial guideway conduit support and connection issue on Structures A & B.

Project Cost Summary

Voters approved funding for preliminary engineering for the Downtown Redmond Link Extension (DRLE) in 2008 in the Sound Transit 2 ballot measure. In response to the 2007-2009 Great Recession, the ST Board suspended the project. In February 2016, the ST Board restored funding to support preliminary engineering of the project prior to funding approval for final design and construction as part of the Sound Transit 3 Plan. This project has now been baselined and the baseline budget has been incorporated into the tables below. The first table below summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS), while the second table is in the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

In this period, most of the expenditures incurred primarily in the construction phase for progression of Design-Build scope. The remaining work phases made up the balance, particularly in Construction Services and Administration. Total cumulative expenditure to date increased from $930.3M to $949.8M.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$77.0	$77.1	$31.1	$30.5	$77.0	($0.1)
Preliminary Engineering	$23.0	$22.2	$19.60	$19.4	$23.0	$0.8
Final Design	$4.5	$4.9	$1.7	$1.54	$4.5	($0.4)
Construction Services	$58.0	$64.0	$49.6	$42.5	$63.6	($0.4)
Third Party Agreements	$17.0	$17.0	$10.7	$9.10	$17.0	$0.0
Construction	$1,151.5	$1,145.9	$808.5	$731.0	$1,145.9	$0.0
ROW	$199.0	$199.0	$116.8	$115.9	$199.0	$0.1
Total	**$1,530.0**	**$1,530.0**	**$1,037.9**	**$949.9**	**$1,530.0**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$332.4	$530.5	$248.6	$236.7	$462.9	($67.6)
20 Stations	$261.9	$167.2	$197.5	$174.3	$196.9	$29.7
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$287.0	$206.5	$208.6	$177.8	$239.8	$33.3
50 Systems	$108.6	$71.6	$73.4	$64.9	$82.2	$10.6
Construction Subtotal (10 - 50)	**$989.9**	**$975.8**	**$728.1**	**$653.7**	**$981.8**	**$6.0**
60 Row, Land	$168.5	$168.5	$116.8	$115.9	$168.5	$0.0
70 Vehicles (Non-Revenue)	$4.1	$4.1	$2.9	$0.4	$4.1	($0.0)
80 Professional Services	$289.3	$303.4	$190.2	$180.0	$297.4	($6.0)
90 Unallocated Contingency	$78.2	$78.2	$0.0	$0.0	$78.2	$0.0
Total (10 - 90)	**$1,530.0**	**$1,530.0**	**$1,037.9**	**$949.9**	**$1,530.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the current top risk areas that may impact project cost and schedule:

- **Organizational Capacity:** Opening three other major light rail extensions in 2024 - 2025, agency staffing and operating labor capacity; developing and mobilizing resources, and coordinating system integration and start up activities across multiple extensions concurrently; market shortage of qualified operating labor.
- **Late Design Changes During Construction:** Owner directed changes including passenger experience, safety, security, and upgrading of electronics to latest and greatest.
- **Permitting and 3rd Party Requirements:** Construction adjacent to SR-520; construction impacts to traffic; protracted negotiation with third parties; interfacing with private utilities and power service, delay in Safety and Security certification.
- **External:** Material and services cost escalation.
- **Schedule:** PSE delay in services connection to TPSS. Project schedule revision is under review; future reports will show a new approved service and the schedule contingency will be measured against the new date.





Artist Rendering of Downtown Redmond (above) and Bird's-eye View Current Progress (below)

Contingency Management

The project baseline included a total contingency of $435.8M. The total project contingency balance slightly changed this period to $218.7M. The current contingency utilization is performing positively against the project's planned contingency drawdown.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. No Change on DA this period. DA is expected to be fully drawn down at the end of the project.

Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. This period AC balance net decreased by $10.4M due to construction change orders ($400k) and $10M due to a data entry error that occurred in the past few months. The contingency balance has now been corrected and the current balance of AC after correction is $137.7 M.

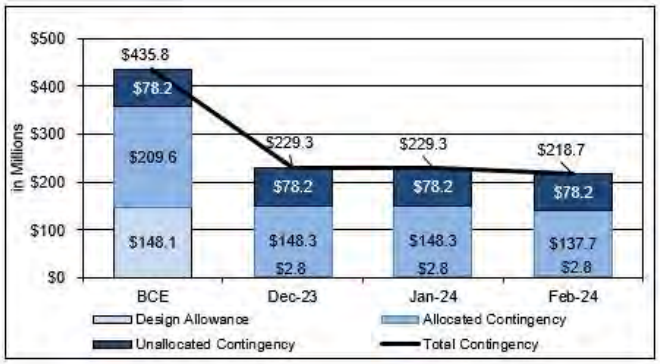
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The UAC balance had no change this period and remains at $78.2M.

Contingency Status

Contingency Type	Baseline		Current Status	
	Amount	% of Total Budget	Amount Remaining	% of Work Remaining
Design Allowance	$148.1	9.7%	$2.8	0.5%
Allocated Contingency	$209.6	13.7%	$137.7	23.7%
Unallocated Contingency	$78.2	5.1%	$78.2	13.5%
Total	**$435.8**	**28.5%**	**$218.7**	**37.7%**

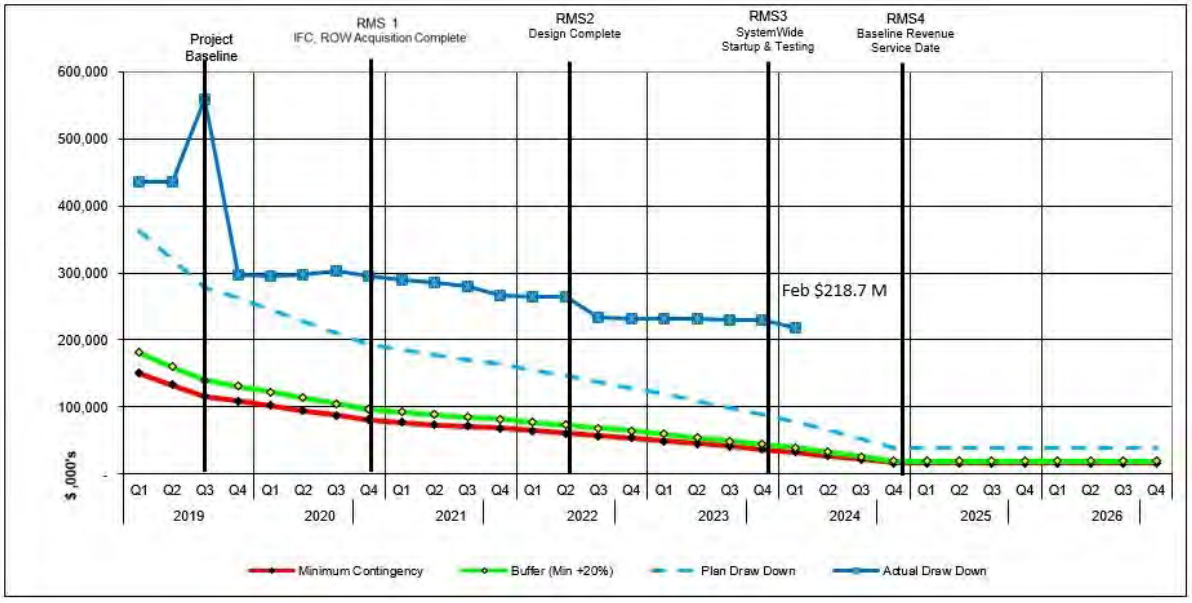
Table figures are shown in millions.

Contingency by Type



Contingency Drawdown

DRLE project's total contingency drawdown trends better than planed and remains above the baseline drawdown projection. The trend is well above both the minimum contingency and the buffered (minimum plus 20%) contingency levels.



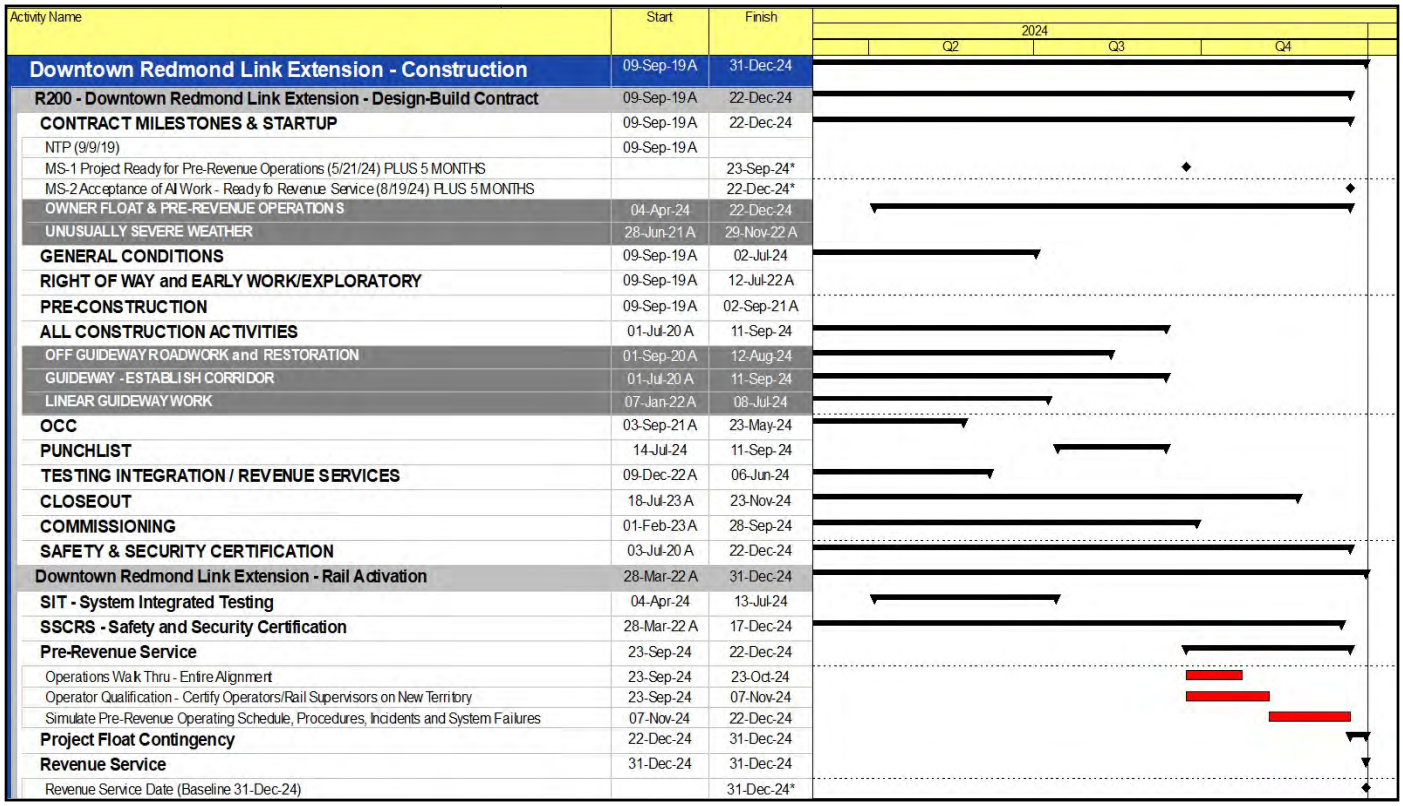
Contingency Drawdown as of February 29, 2024

Project Schedule

Weighted percent complete of the R200 contract is estimated at 87.3%.

The January schedule update is shown below. The February update has not yet been submitted by the contractor. Work this month included off-guideway construction and TPSS work along the at-grade guideway; column setting, roof perimeter, and communications and electrical rooms buildout at Marymoor Village Garage; and structure work and comm/electrical rooms at Downtown Redmond Station.

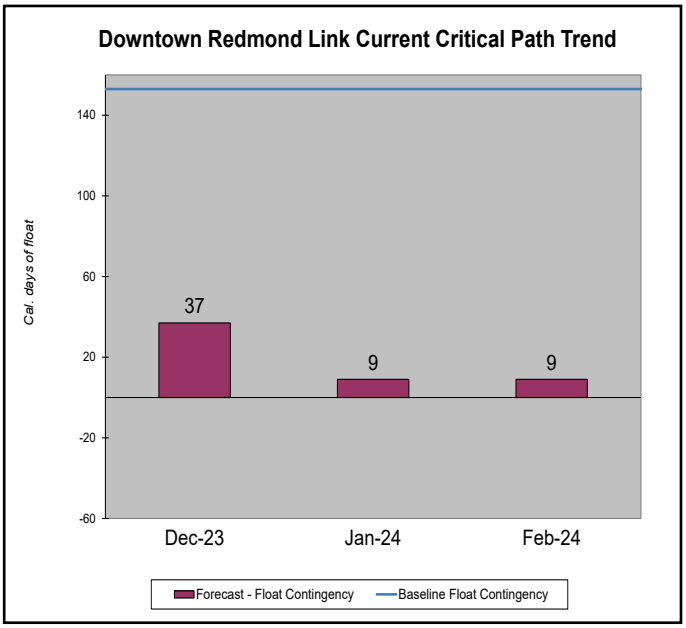
Activity Name	Start	Finish
Downtown Redmond Link Extension - Construction	09-Sep-19 A	31-Dec-24
R200 - Downtown Redmond Link Extension - Design-Build Contract	09-Sep-19 A	22-Dec-24
CONTRACT MILESTONES & STARTUP	09-Sep-19 A	22-Dec-24
NTP (9/9/19)	09-Sep-19 A	
MS-1 Project Ready for Pre-Revenue Operations (5/21/24) PLUS 5 MONTHS		23-Sep-24*
MS-2 Acceptance of All Work - Ready fo Revenue Service (8/19/24) PLUS 5 MONTHS		22-Dec-24*
OWNER FLOAT & PRE-REVENUE OPERATIONS	04-Apr-24	22-Dec-24
UNUSUALLY SEVERE WEATHER	28-Jun-21 A	29-Nov-22 A
GENERAL CONDITIONS	09-Sep-19 A	02-Jul-24
RIGHT OF WAY and EARLY WORK/EXPLORATORY	09-Sep-19 A	12-Jul-22 A
PRE-CONSTRUCTION	09-Sep-19 A	02-Sep-21 A
ALL CONSTRUCTION ACTIVITIES	01-Jul-20 A	11-Sep-24
OFF GUIDEWAY ROADWORK and RESTORATION	01-Sep-20 A	12-Aug-24
GUIDEWAY - ESTABLISH CORRIDOR	01-Jul-20 A	11-Sep-24
LINEAR GUIDEWAY WORK	07-Jan-22 A	08-Jul-24
OCC	03-Sep-21 A	23-May-24
PUNCHLIST	14-Jul-24	11-Sep-24
TESTING INTEGRATION / REVENUE SERVICES	09-Dec-22 A	06-Jun-24
CLOSEOUT	18-Jul-23 A	23-Nov-24
COMMISSIONING	01-Feb-23 A	28-Sep-24
SAFETY & SECURITY CERTIFICATION	03-Jul-20 A	22-Dec-24
Downtown Redmond Link Extension - Rail Activation	28-Mar-22 A	31-Dec-24
SIT - System Integrated Testing	04-Apr-24	13-Jul-24
SSCRS - Safety and Security Certification	28-Mar-22 A	17-Dec-24
Pre-Revenue Service	23-Sep-24	22-Dec-24
Operations Walk Thru - Entire Alignment	23-Sep-24	23-Oct-24
Operator Qualification - Certify Operators/Rail Supervisors on New Territory	23-Sep-24	07-Nov-24
Simulate Pre-Revenue Operating Schedule, Procedures, Incidents and System Failures	07-Nov-24	22-Dec-24
Project Float Contingency	22-Dec-24	31-Dec-24
Revenue Service	31-Dec-24	31-Dec-24
Revenue Service Date (Baseline 31-Dec-24)		31-Dec-24*



Project Float

DRLE was baselined with 153 days of project float. Current float projection is 9 days, due to a mitigation effort performed by the contractor to accelerate systems work in order to start System Integration Testing (SIT) earlier and provide more time to address risks ahead of pre-revenue service. This mitigation effort included moving 28 days of project contingency into the contract. Float reduction this period is reflective of added activity for SIT. Float in February is estimated, as the schedule has not yet been submitted.

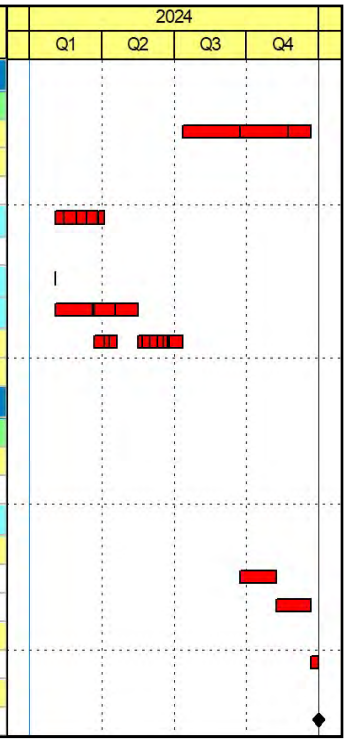
As a result of 2022's program-wide risk assessment, a new possible opening timeline for DRLE is under consideration. Project and programmatic QRAs were conducted in Q2/Q3 2023 that will further inform a revised plan.



Critical Path Analysis

The contractor's January update is shown below; the February update has not yet been submitted by the contractor. However, the critical path for R200 continues to run through the structure at Downtown Redmond Station and commissioning of vertical transport systems, followed by System Integration Testing and closeout.

Activity Name	Start	Finish
Downtown Redmond Link Extension - D-B Contract	01-Feb-23 A	22-Dec-24
R200 - Downtown Redmond Link Extension - Design-Build Contract	01-Feb-23 A	22-Dec-24
CONTRACT MILESTONES & STARTUP	04-Apr-24	22-Dec-24
ALL CONSTRUCTION ACTIVITIES	01-Feb-23 A	16-May-24
GUIDEWAY - ESTABLISH CORRIDOR	26-Jan-24 A	04-Apr-24
Downtown Redmond Station Construction (HP)	26-Jan-24 A	04-Apr-24
LINEAR GUIDEWAY WORK	01-Feb-23 A	16-May-24
TPSS SITES	01-Feb-23 A	02-Feb-24
MEC	10-Apr-23 A	16-May-24
COMMISSIONING	22-Mar-24	12-Jul-24
SAFETY & SECURITY CERTIFICATION	22-Dec-24	22-Dec-24
Downtown Redmond Link Extension - Rail Activation	23-Sep-24	31-Dec-24
Downtown Redmond Link Extension - Rail Activation	23-Sep-24	31-Dec-24
T20 - Transition To Operations	23-Sep-24	23-Sep-24
Project Delivery - Milestones/O&M/Spare Parts/Training/Warranties	23-Sep-24	23-Sep-24
Contract Milestones	23-Sep-24	23-Sep-24
Pre-Revenue Service	23-Sep-24	22-Dec-24
Operator Qualification - Certify Operators/Rail Supervisors on New Territory	23-Sep-24	07-Nov-24
Simulate Pre-Revenue Operating Schedule, Procedures, Incidents and System Failures	07-Nov-24	22-Dec-24
Project Float Contingency	22-Dec-24	31-Dec-24
Revenue Service - Float	22-Dec-24	31-Dec-24
Revenue Service	31-Dec-24	31-Dec-24
Revenue Service Date (Baseline 31-Dec-24)		31-Dec-24*



Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g., fee acquisitions, guideway easements, permanent easements, and temporary construction easements) and non-compensable rights (e.g., rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Downtown Redmond Link Extension Property Acquisition Status*					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date*	Relocations Required	Relocations Completed to date
84	94	66	83	1579	1579

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners.

Board Approved: Based on parcels and properties (including multi-unit acquisitions).

Offers/Closings: Based on inclusive offers made to separate owners and interest holders.

Relocations: Based on number of affected individuals, in the case of DRLE this incudes relocation of storage units by impacted individuals.

Community Engagement

- Responded to requests for information about project timelines and design of bike/pedestrian bridge across Bear Creek.
- Presented to over 180 seniors about 2 Line and DRLE at the Trilogy at Redmond Ridge Community Center.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The variance in the utilization of consultants is due to the design-build project management team being prudently mobilized. The variance on ST Staff is due to lower than anticipated staff cross charges. Overtime, the variance should trend closer to plan.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	32.1	22.9	9.2
Consultants	33.0	29.8	3.2
TOTAL	65.1	52.7	12.4

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No Action this Period	

Construction Safety

Data/ Measure	February 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	27
Days Away From Work Cases	0	0	3
Total Days Away From Work	0	0	89
First Aid Cases	0	1	115
Reported Near Mishaps	4	5	45
Average Number of Employees on Worksite	290	-	-
Total # of Hours (GC & Subs)	28,000	56,591	1,844,461
OSHA Incident Rates	**Month**	**Year to Date**	**Project to Date**
Recordable Injury Rate	0.00	0.00	2.93
LTI Rate	0.00	0.00	0.33
Recordable National Average	2.40		
LTI National Average	1.00		
Recordable WA State Average	4.50		
LTI WA State Average	1.60		

Note: Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Contract R200 - DRLE Design Build

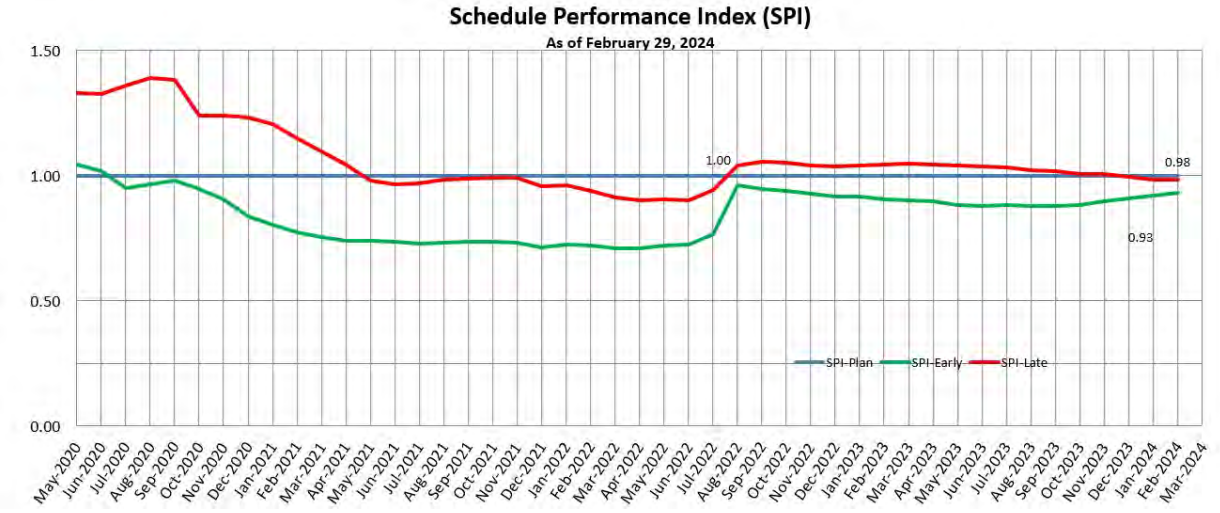
Current Progress

Construction:

- Cut and Cover Construction: Ongoing Emergency Access Point civil works, decorative fencing installation and planting at 40th to 51st Street. Ongoing Emergency Access Point civil works and landscaping on the east side of 51st/north guideway at 51st to 60th Street. Ongoing landscaping around TPSS E28 and planting in WSDOT areas and fire standpipe installation at 60th C&C and UTB area.
- Systems work ongoing with all systems building set, overhead catenary pole and line work.
- Sammamish River to Marymoor Station: Restoration of area underneath Structure A is ongoing.
- Marymoor Village Station (MVS) and Garage: Metal panel installation at canopy soffit and Plaza Kiosk metal framing installation is ongoing. Mechanical, Electrical, Plumbing, and Fire Protection (MEPF) work in progress on garage levels 1-2. Painting is ongoing on garage level 1. Communications work ongoing on garage levels 2-5. Garage cable barriers work is ongoing. Exterior architectural metal panel installation is ongoing. Brick work on the south side is ongoing.
- SR-520/SR-202 Interchange: Landscape planting in WSDOT area is ongoing. TIDS installation is ongoing.
- Bear Creek to Downtown Redmond: Dry finish superstructure and pig seal concrete throughout Structure B work ongoing.
- Downtown Redmond Station: Erection of structural steel for bus stop canopy is ongoing. Prep work for gate installation and excavation for the electrical duct bank and transformer installation is ongoing at West Tail Track Buildings. MEP installation, fire suppression rough-in at Plaza level and veneer brick installation work is ongoing at East Station Entry. Overhead MEPF, MEP rough-in for KCM restroom facilities and cold form metal framing installation is ongoing at West

Schedule Performance Index

The early Schedule Performance Index (SPI) for the project is at 0.93 and the late SPI is at 0.98 for this period. The early SPI for February 2024 is lower than projected. The contractor's performance is lagging the baseline due to delays to garage build-out of Communications/electrical/UPS/mechanical rooms, overhead mechanical electrical, and piping rough-in. The early SPI is also impacted by delays to the Downtown Redmond Station structural steel erection, exterior enclosure, as well as delay to roadway restoration throughout the project and labor resource availability. The delivery of traction power and train signal equipment to the site negatively impacted the early SPI. Overall, the late SPI continues to maintain on-time completion.



Next Period's Activities

- RTS to Marymoor: Continue Emergency Access Point civil works, Microsoft Plaza restoration, decorative fencing, landscape on the east side of guideway, restore area underneath Structure A, and TIDS installation.
- Marymoor Garage: Continue glazing on SW Beacon, tension mesh installation, beacon drywall installation, MEPF rough in, painting, communication closet work, garage cable barriers work, exterior architectural metal panel installation, and brick work on the south side.
- Bear Creek to Downtown Redmond: Continue installation of track drain piping.
- Downtown Redmond Station: Continue structural steel work, drywall, veneer brick, insulation and roofing installation, MEP work, and fire suppression work.

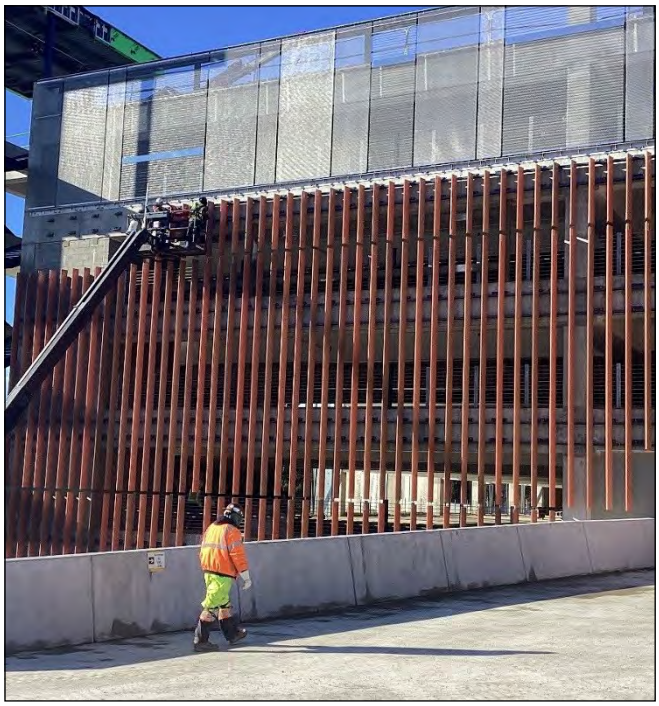
Closely Monitored Issues

- Station progress – sustaining progress and coordination of several subcontractors work.
- System progress – achieving progress that supports SIT start.
- Submittals: continue to work with the Design-Builder to improve the timing and turn-around of submittals.
- Duct bank construction progress on elevated structures.

Cost Summary

Present Financial Status	Amount	
R200 Contractor – Stacy Witbeck Kuney, a Joint Venture		
Original Contract Value	$	719,936,000
Change Order Value*	$	58,414,995
Current Contract Value	$	778,350,995
Total Actual Cost (Incurred to Date)	$	712,207,625
Percent Complete		87.3%
Alternative Concept Allowance	$	29,564,901
Authorized Contingency	$	93,361,699
Contingency Drawdown*	$	58,414,995
Contingency Index**		1.68

**Excludes Betterments*
***Excludes Betterments & ACA*



East End Exterior at Marymoor Village Station Garage

Link Light Rail
East Link Extension

Project Summary

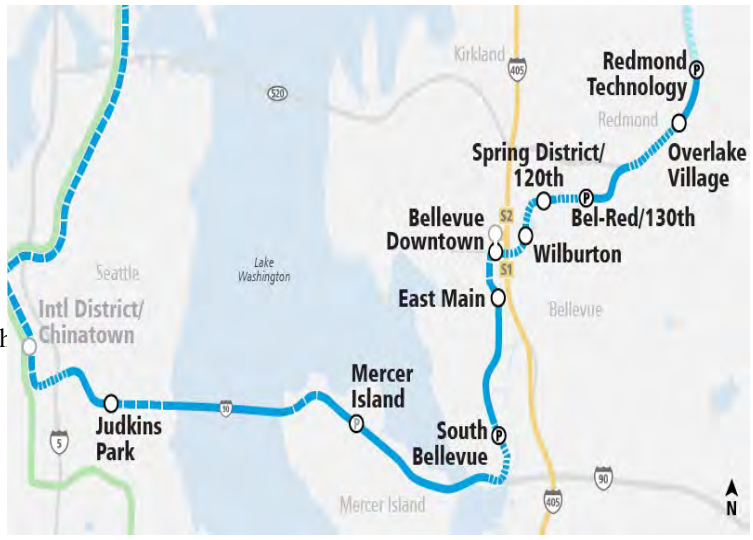
Scope

Limits Fourteen-mile extension from Downtown Seattle to Mercer Island, Bellevue and the Overlake area of Redmond.

Alignment East King County via I-90 from Downtown Seattle to the Overlake Transit Center area of

Stations Judkins Park (JPS), Mercer Island (MIS), South Bellevue, East Main, Bellevue Downtown (BDS), Wilburton, Spring District/120th, Bel-Red/130th, Overlake Village (OVS) and Redmond Technology (RTS).

Systems Signals, traction electrification, and communications (SCADA).



Map of East Link Extension Alignment

Phase Construction

Budget $3.7 Billion (Baseline April 2015)

Schedule Baseline Revenue Service Date: June 2023
Forecasted In-Service Date for ELSL: RTS to South Bellevue April 27, 2024
Possible Opening Timeline for ELE: South Bellevue to International District Station 2025 (Pending approval)

Key Project Activities

- **Seattle to South Bellevue (E130):** Advanced non-conforming track plinth build-back and placement from IDS to East Channel Bridge, including dual block removal/repair on the floating bridge; ongoing investigation of embedded items within the post tensioning exclusion zone at floating bridge approaches; continued punch list and commissioning activities at Mercer Island and Judkins Park Stations and tunnels.
- **Mercer Island Transit Integration (E135):** Ongoing punch list, landscape maintenance activities, and follow-on contract work; continued close-out of commercial items.
- **South Bellevue (E320):** Substantial completion achieved on August 29th, 2022. Ongoing landscape maintenance; Independent follow-on contractor continues to progress tile replacement at Bellevue Station.
- **Downtown Bellevue to Spring District (E335)**: Project acceptance and substantial completion issued effective August 23, 2023. Continued site wide change notice work, tile replacement work, and elevator/escalator maintenance.
- **Bel-Red (E340)**: The project has reached Acceptance of all work (Milestone 4) and settlement agreement executed and paid. The project is officially in closeout and working on issuing Final Acceptance.
- **SR520 to Redmond Technology Station (E360)**: All major commercial items have been finalized. Substantial completion achieved on September 30, 2023. Certificate of Occupancy for RT Garage granted September 7, 2023, for RT Station on September 28, 2023, and for Overlake Village Station on October 23, 2023. RT Garage opened for parking on October 30, 2023. The project is officially in closeout and working on issuing Final Acceptance.
- **Systems (E750):** Finalizing safety certification and producing final closeout material related to the Starter Line portion of the project. Finalizing test reports related to the remaining System Integration Testing (SIT) 500 series testing and conducting final review by Sound Transit related entities for closeout. The Forecasted In-Service Date for the East Link Starter Line is slated for April 27, 2024. The remaining end-to-end portion of the project as related to the whole of the E130 area is awaiting the repairs to be finalized and handover to the E750 Contractor to commence for the remaining Systems related installation, leading into pre-revenue service.

Closely Monitored Issues

- Quality Issues: E130 track plinths demolition/reconstruction, potential cracking with the cast in place plinths at multiple locations, and late discovery of contractor quality issues such as the tile rework at various stations is currently the biggest schedule and cost impact.
- Claims: Significant Contractor claims on E130 and E750 remains; Settlement agreements have been reached on E320, E335, E340, and E360.
- Sound Transit continues to work towards the opening of the Bellevue to Redmond section as the East Link Starter Line (ELSL). The Current Progress RSD Update for the East Link Starter Line is slated for April 27, 2024.
- Overall Challenges: Late design changes; Safety and Security adjustments; Theft of equipment or materials; Operational needs, 3rd party requirements and commissioning needs could result in both impacts to schedule and cost.
- Staff and consultant attrition and/or loss to other projects increases the risk of oversight "blind spots".

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions. The Estimated Final Cost (EFC) remains the same at approximately $3.7B. This period's estimated expenditure came in at about $7.2M, bringing the total expenditure to date to around $3.4B. Project commitment is now at approximately $3.5B with all major construction contracts in place or near completion.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$186.2	$179.7	$149.1	$148.5	$179.7	$0.0
Preliminary Engineering	$55.9	$54.8	$54.8	$54.8	$54.8	$0.0
Final Design	$283.0	$260.9	$258.1	$255.0	$260.9	$0.0
Construction Services	$257.5	$293.7	$269.0	$259.0	$293.7	$0.0
3rd Party Agreements	$52.2	$46.7	$41.4	$38.7	$46.6	$0.0
Construction	$2,544.3	$2,557.9	$2,439.2	$2,375.6	$2,557.9	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$298.2	$283.5	$281.1	$280.2	$283.5	$0.0
Total	**$3,677.2**	**$3,677.2**	**$3,492.8**	**$3,411.9**	**$3,677.2**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$744.6	$997.1	$945.4	$940.4	$997.1	$0.0
20 Stations	$397.7	$469.4	$479.6	$475.1	$469.4	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$808.5	$568.1	$546.2	$533.0	$568.1	$0.0
50 Systems	$353.8	$423.7	$409.2	$372.9	$423.7	$0.0
Construction Subtotal (10 - 50)	**$2,304.6**	**$2,458.2**	**$2,380.4**	**$2,321.4**	**$2,458.2**	**$0.0**
60 ROW, Land	$288.5	$283.5	$281.1	$280.2	$283.5	$0.0
70 Vehicles (non-revenue)	$2.8	$2.8	$1.1	$1.0	$2.8	$0.0
80 Professional Services	$898.4	$918.0	$830.1	$809.3	$918.0	$0.0
90 Unallocated Contingency	$182.9	$14.7	$0.0	$0.0	$14.7	$0.0
Total (10 - 90)	**$3,677.2**	**$3,677.2**	**$3,492.8**	**$3,411.9**	**$3,677.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top risks areas that may impact project cost and schedules:

- Construction Claims: There are significant construction contractor claims on E130, and E750. Settlement agreements have been reached on E320, E335, E340, E360, and a partial settlement with E750.
- Late Discovery of Contractor Quality Issues: Non-conforming Direct Fixation (DF) concrete plinth reconstruction on E130 is the most significant schedule and cost impact on the project. DF plinth reconstruction is ongoing. Late emergent issues are highly problematic during this late stage of the project due to the lack of time to recover and adhere to the planned schedule.
- Operational Readiness: There appear to be sufficient resources staff from King County Metro (KCM) for the East Link Starter Line. ST and KCM continue to monitor hiring closely. Completion of the standard operating procedures (SOP) is ongoing. Completion of the operating and maintenance agreements with the cities of Bellevue, Redmond and Washington Department of Transportation is ongoing.
- Design and Construction Changes: Additional scope items required for new safety and/or operating requirements from both internal and third parties. Completing all remaining quality construction items, including tile repair at multiple stations resulting in impacts to both schedule and cost.



Live wire testing of LRV in the Bellevue segment of East Link

Contingency Management

East Link project budget was baselined in April 2015 with a total contingency of $795.9M. All major construction contracts have been procured and the total contingency balance stands at $132.92M (previously $141.2M). The current contingency balance is consistent with the project's planned contingency drawdown.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA balance of $2M is now fully depleted. As anticipated.

Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. This period, allocated contingency showed a net decrease of $7.8M largely attributed change orders.

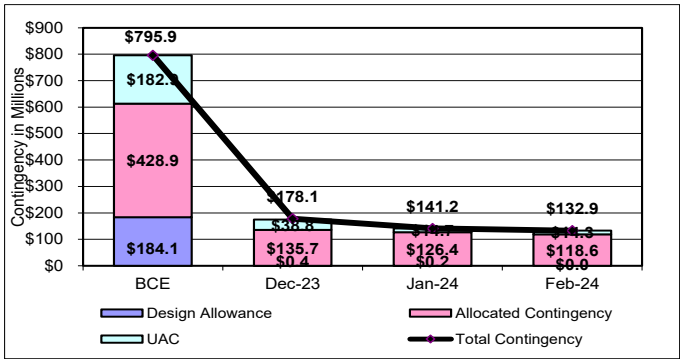
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period, the UAC decreased by $350K largely attributed reallocation to support Construction phase due higher than anticipated follow on scope bid.

Contingency Status

Contingency Type	Baseline		Current Status	
	Amount	% of Total Budget	Amount Remaining	% of Work Remaining
Design Allowance	$184.1	5.0%	$0.0	0.0%
Allocated Contingency	$428.9	11.7%	$118.6	44.7%
Unallocated Contingency	$182.9	5.0%	$14.3	5.4%
Total	**$795.9**	**21.6%**	**$132.9**	**50.1%**

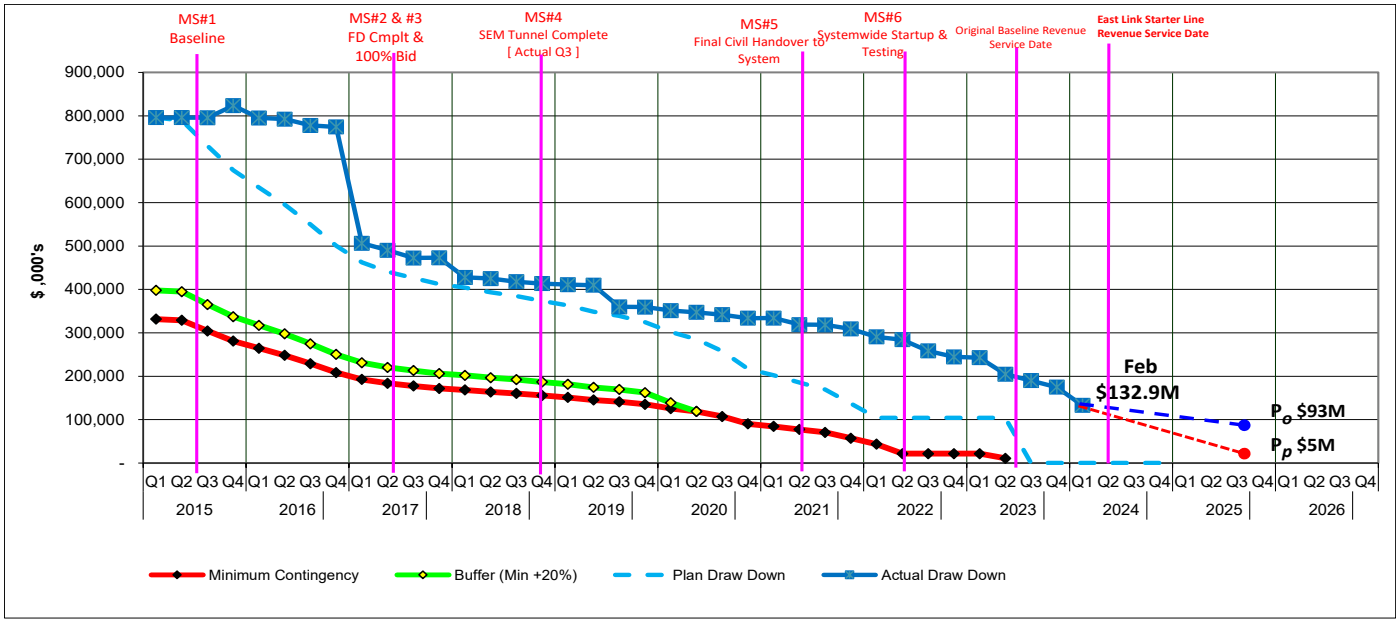
Table figures are shown in millions.

Contingency by Type



Contingency Drawdown

East Link Project's total contingency drawdown continues to trend within plan with an overall contingency balance approximately at $132.9M (previously $141.2M). With all major construction contracts procured, it remains above the baseline drawdown projection and above both the minimum contingency and the buffered (minimum plus 20%) contingency levels. The contingencies at the end of this period recorded a net decrease of $8.3M.



Contingency Drawdown as of February 29, 2024

Project Schedule

The Integrated Project Schedule presented below. Weighted percent complete of construction contracts calculated at 98.2%.

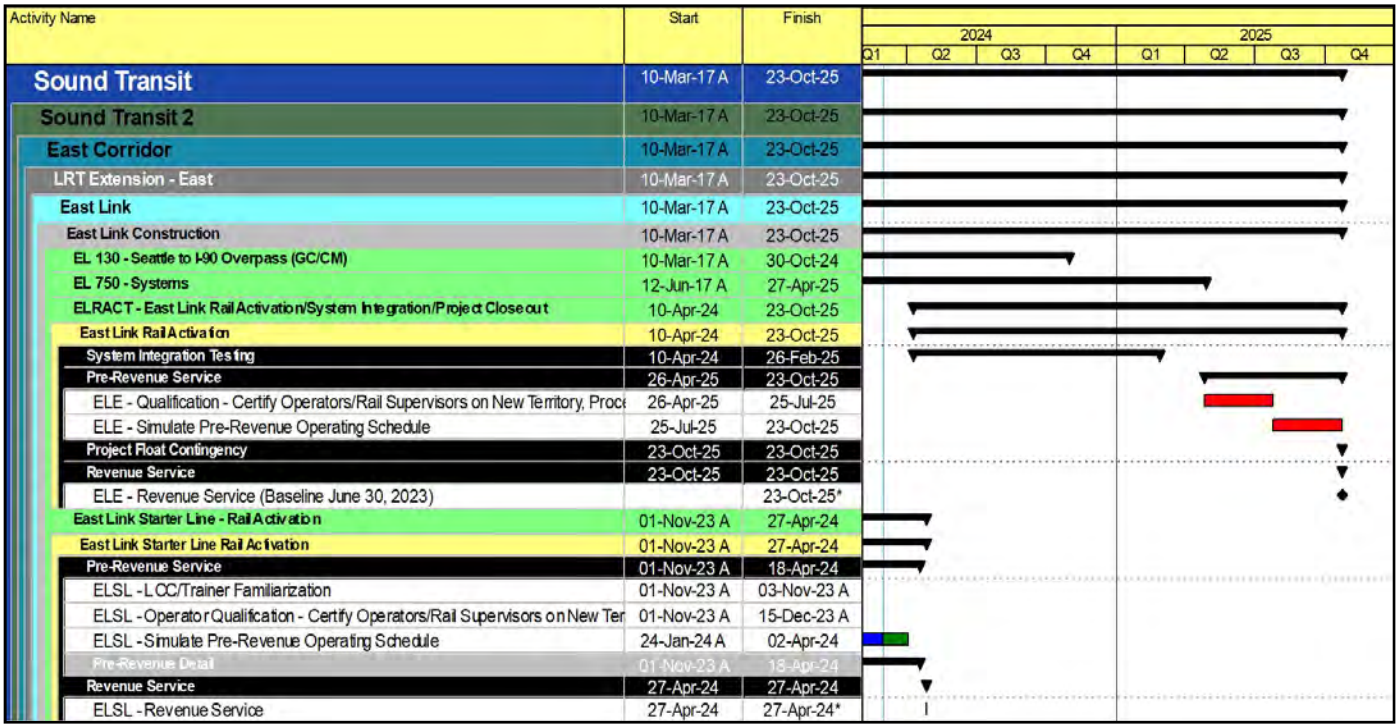
E130 continued DF track plinth reconstruction, closeout, commissioning, and punch list work at stations and along guideway.

E320 and E360 have achieved Substantial completion and are working toward Acceptance.

E330, E335, and E340 have achieved Acceptance or Final Acceptance.

E750 continued construction of pedestrian crossing enhancements in the Bel-Red corridor.

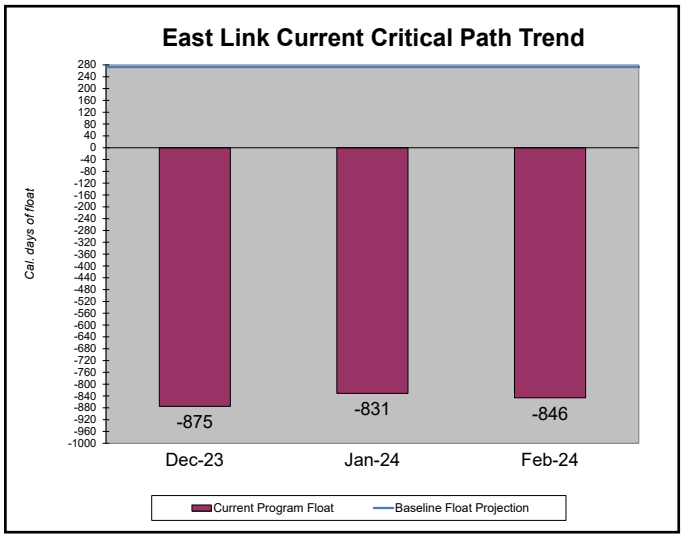
In August 2023, the Sound Transit Board voted to proceed with opening the portion of the alignment between South Bellevue Station and Redmond Technology Station early (East Link Starter Line). The ELSL transitioned to the pre-revenue phase on November 1, and is anticipated to complete required simulated service activity by April 2nd. There are some remaining construction items being completed under follow-on contracts that will extend through March. The Forecasted In-Service date has been set for April 27, 2024.



Project Float

East Link was baselined with 273 days of program float and is currently forecast to finish 846 days behind the baselined Revenue Service Date of June 30, 2023. Some schedule slippage was seen this month as the E130 contractor is working toward a more efficient solution to repair some of the dual block plinths on the floating bridge.

As presented to the Sound Transit Board in December 2022, timing and sequencing for multiple project openings has been revised following the program-wide risk assessment. The new possible opening timeline for East Link was set for 2025. The agency is working toward a re-baseline in 2024 to better reflect progress toward the current target.



Critical Path Analysis

The East Link critical path this month continues to run through track plinth reconstruction on E130, and subsequently E750 access to complete OCS and signal installation and systems integration testing. The E130 schedule has slipped slightly this month as the contractor works to implement their plan to repair a number of dual block plinths on the floating bridge.

Activity Name	Start	Finish
EL 130 - Seattle to I-90 Overpass (GC/CM)	08-Jan-24 A	01-Oct-24
E130 Construction	08-Jan-24 A	01-Oct-24
Milestones	01-Oct-24	01-Oct-24
Construction	08-Jan-24 A	30-Sep-24
Structures Retrofit	12-Aug-24	19-Aug-24
Trackwork	08-Jan-24 A	30-Sep-24
EL 750 - Systems	06-Jul-21 A	26-Apr-25
E750 Construction	06-Jul-21 A	26-Apr-25
E750 Project	06-Jul-21 A	26-Apr-25
E750 Engineering	14-Nov-24	26-Feb-25
E750 Construction	06-Jul-21 A	26-Apr-25
E750 Milestones	06-Jul-21 A	26-Apr-25
E750 OCS	01-Oct-24	01-Nov-24
E750 Traction Power / Substations	01-Nov-24	06-Nov-24
E750 Testing and Commissioning	06-Nov-24	26-Feb-25
ELRACT - East Link Rail Activation/System Integration/Project Closeout	26-Apr-25	23-Oct-25
East Link Rail Activation	26-Apr-25	23-Oct-25
Pre-Revenue Service	26-Apr-25	23-Oct-25
ELE - Qualification - Certify Operators/Rail Supervisors on New Territory, Procedures, Incident	26-Apr-25	25-Jul-25
ELE - Simulate Pre-Revenue Operating Schedule	25-Jul-25	23-Oct-25
Revenue Service	23-Oct-25	23-Oct-25
ELE - Revenue Service (Baseline June 30, 2023)		23-Oct-25*



E335 Bellevue Downtown Station

Right-of-Way

The East Link Extension involves the acquisition of a range of property interests including fee acquisitions for stations, guideway, staging areas, support facilities, and tunnel and guideway easements as well as permanent easements and temporary easements for construction. These acquisitions resulted in owner and tenant residential and commercial relocations. Property acquisition and relocations are complete, with limited processing of relocation claims and coordination of property transfers with the City of Bellevue remaining.

The right-of-way program status for this period is summarized in the following table:

East Link Extension Acquisition Status

ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
239	246	239	239	229	229

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Community Engagement

February's focus included, but not limited to:

- Responded to community concerns about track access near Bellefield Office Park. Investigated the issue and determined it to be in a safe configuration. Staff communicated the schedule of the permanent fencing installation to the executive team, which was shared with the community.
- Fielded complaints from several neighbors about the crossing bells at several locations being too loud. Shared concerns with systems contractor, who is looking into mitigation.
- Continued participation in the 2 Line Activation passenger readiness subcommittee focused on transferring stakeholder relationships.
- Continued to work on obtaining Rights of Entry for post construction surveys and noise and vibration monitoring.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Consultant utilization is dependent on the efforts to manage construction. The monthly average is trending over the plan and is predicted to decline over time. The current overage is not indicative of an immediate budget overage. That said, the longer than anticipated construction duration due to quality issues and potential delay in transitioning over to Operations will require more labor resources.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	40.6	52.9	(12.3)
Consultants	93.1	100.1	(7.0)
TOTAL	133.7	153.0	(19.3)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None This Period	

Construction Safety

Data/Measure	February 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	94
Days Away From Work Cases	0	0	16
Total Days Away From Work	0	0	1,348
First Aid Cases	1	2	439
Reported Near Mishaps	0	1	313
Average Number of Employees on Worksite	156	-	-
Total # of Hours (GC & Subs)	23,540	40,754	8,591,011
OSHA Incident Rates	**Month**	**Year to Date**	**Project to Date**
Recordable Injury Rate	0.00	0.00	2.19
LTI Rate	0.00	0.00	0.37
Recordable National Average	**2.40**		
LTI National Average	**1.00**		
Recordable WA State Average	**4.50**		
LTI WA State Average	**1.60**		

Major Construction Contract Packages

Below are the major construction contract packages for the project with a brief scope description of each.

R8A Stage 3A: Modification of HOV Ramp between I-90 and Bellevue Way SE. [Design-bid-build]

Status: Completed and Closed.

E130 Seattle to South Bellevue: International District Station (IDS) modification, retrofit of existing WSDOT structures, I-90 Center Roadway and two light rail stations. [Heavy Civil GC/CM]

Status: See following pages under Contract E130.

E135 Mercer Island Transit Integration: Road improvements including a roundabout at N. Mercer Way and 77th Ave SE. to enhance bus/rail transfer and connect pedestrian and bicyclist to the Mercer Island light rail station. [Design-Bid-Build]

Status: Substantial completion achieved. Punch list work remains.

E320 South Bellevue: One (1) Light Rail Station and a Parking Garage at South Bellevue P&R; aerial, at-grade, and retained-cut guideway along Bellevue Way SE and 112th Avenue SE. [Design-bid-build]

Status: Substantial Completion on August 29th, 2022.

E330 Downtown Bellevue Tunnel: Sequential Earth Method (SEM) tunneling along 110th Ave. NE in Downtown Bellevue. [Design-bid-build]

Status: Substantial Completion on July 13th, 2020. Acceptance Issued on Nov. 17th, 2020.

E335 Downtown Bellevue to Spring District: Four (4) Light Rail Stations; aerial, at-grade, and retained-cut guideway from Downtown Bellevue, over I-405 to 124th Ave. NE. [Heavy Civil GC/CM]

Status: Substantial Completion and Project Acceptance issued August 23, 2023.

E340 Bel-Red: One (1) Light Rail Station, aerial, and at-grade guideway from 124th Ave. NE to NE 20th. [Design-bid-build]

Status: Achieved Acceptance and working on Final Acceptance.

E360 SR520 to Redmond Technology Station: Two (2) Light Rail Stations; one (1) garage, one (1) pedestrian bridge; aerial and retained-cut guideway along SR-520 in the Overlake area of Bellevue and Redmond. [Design-Build]

Status: Achieved Substantial Completion on September 30, 2023 and working on Acceptance.

E750 Systems: Light rail systems elements, including traction power electrification, overhead catenary system, train signals and communication system. Combined with Northgate Link N830. [Heavy Civil GC/CM].

Status: See following pages under Contract E750.



E130 Seattle to South Bellevue: Installing new nylon inserts, westbound on the floating bridge

Contract E130 – Seattle to South Bellevue Heavy Civil GC/CM

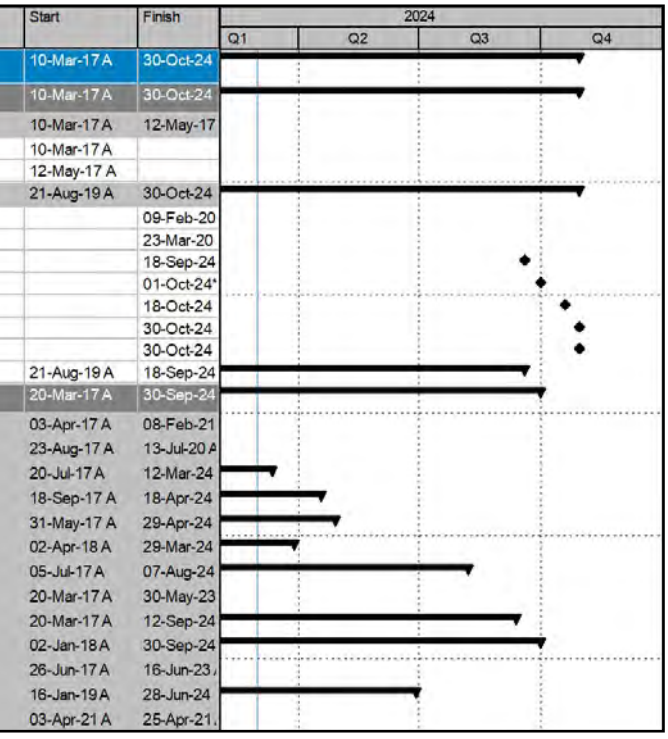
Current Progress

- **West Segment:** Continued punch list and plant maintenance at Judkins Park; ongoing plinth build back and NCR remediation; and track welding in the Mount Baker Tunnel.
- **Center Segment:** Continued cathodic protection data collection on the floating bridge; continued investigation of rebar and post-tensioned strikes on the approach structures; ongoing plinth build back and NCR remediation.
- **East Segment:** Ongoing plinth build back & NCR remediation, including track welding and destressing; punch list, painting, and plant replacement at Mercer Island Station.

Schedule Summary

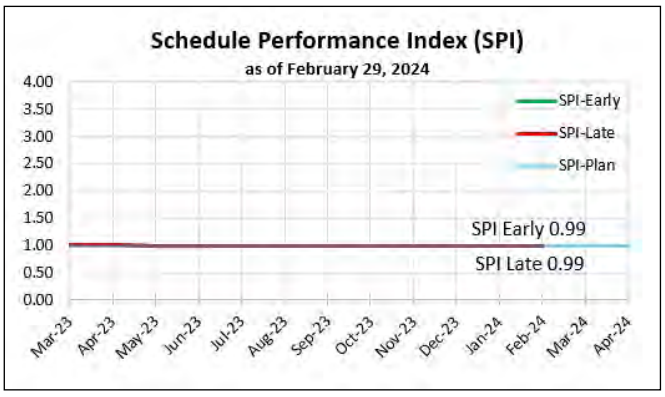
Contractor's February update forecasts an October 01, 2024 Substantial Completion date; 215 calendar days later than the contractual milestone date of February 28, 2024. The critical path runs through plinth procurement of 50-60 precast dual blocks for the floating bridge. Some schedule slippage was seen this month due to refinement of the procurement plan.

Activity Name	Start	Finish
E130 Construction	10-Mar-17 A	30-Oct-24
Milestones	10-Mar-17 A	30-Oct-24
Access Milestones	10-Mar-17 A	12-May-17
16. Notice to Proceed - Package 1	10-Mar-17 A	
16. Notice To Proceed - Remaining Scope	12-May-17 A	
Major Project Complete Milestones	21-Aug-19 A	30-Oct-24
16. MS#02 - Substantial Completion of IDS Conversion - Reinstate NB Operations (10-Feb-20)		09-Feb-20
16. MS#03 - Substantial Completion of IDS Conversion - Reinstate SB Operations (16-Mar-20)		23-Mar-20
16. MS#01 - Substantial Completion West Mercer Island Lid to East End of Project (15-Apr-22)		18-Sep-24
16. MS#04 - Substantial Completion All Work (28-Feb-24)		01-Oct-24*
16. MS#01 - Acceptance		18-Oct-24
16. Acceptance		30-Oct-24
16. Post Acceptance		30-Oct-24
Milestone 1 Interim Dates	21-Aug-19 A	18-Sep-24
Construction	20-Mar-17 A	30-Sep-24
Preliminary Activities	03-Apr-17 A	08-Feb-21
Sitework	23-Aug-17 A	13-Jul-20 A
Demolition	20-Jul-17 A	12-Mar-24
Tunnel Modifications	18-Sep-17 A	18-Apr-24
Stations	31-May-17 A	29-Apr-24
OCS Bases/Frames	02-Apr-18 A	29-Mar-24
Civil/Utilities	05-Jul-17 A	07-Aug-24
Electrical	20-Mar-17 A	30-May-23
Structures Retrofit	20-Mar-17 A	12-Sep-24
Trackwork	02-Jan-18 A	30-Sep-24
Systems	26-Jun-17 A	16-Jun-23
IDS Modification	16-Jan-19 A	28-Jun-24
Pioneer Square Station Platform Removal	03-Apr-21 A	25-Apr-21



Schedule Performance Index

E130 contract substantial completion date was planned for December 2020 and is currently forecast to occur in Q4 2024. Remaining critical work to achieve substantial completion includes reconstruction of non-conforming direct fixation track work, replacement of nylon inserts, and other NCR work. By definition, at substantial completion the schedule performance index is 1.0, because all planned work is completed.



Next Period's Activities

- **West Segment:** Direct fixation plinth reconstruction at D2 elevated structure; begin jet fan testing in Mt Baker Tunnel; post tensioning damage repair at D2 roadway, and Rainier Ave Bridge.
- **Center Segment:** Complete rebar and post-tension strike investigations, including repair of exploration holes
- **East Segment**: Non-conforming plinth reconstruction; punch list, maintenance, and commissioning at Mercer Island Station; begin jet fan testing in Mercer Island Tunnel.

Closely Monitored Issues

- Direct fixation track plinth reconstruction.
- Testing and commissioning at Mount Baker and Mercer Island Tunnel emergency ventilation systems.
- D2 roadway plinth reconstruction.
- Rebar and post tensioning damage assessment on the floating bridge fixed approaches.
- Closeout and transition to Operations.

E130 Construction Segments



Cost Summary

Present Financial Status	Amount*
E130 Contractor - Kiewit-Hoffman	
Original Contract Value (*incl. Phase 2 MACC*)	$665,000,000
Change Order Value	$59,693,656
Current Contract Value*	$719,840,133
Total Actual Cost (Incurred to Date)	$710,576,017
Percent Complete	97.5%
Authorized Contingency	$70,660,541
Contingency Drawdown	$59,693,656
Contingency Index	1.2

** Contract Value excludes Betterments*



Bird deterrent installation at Judkins Park Station

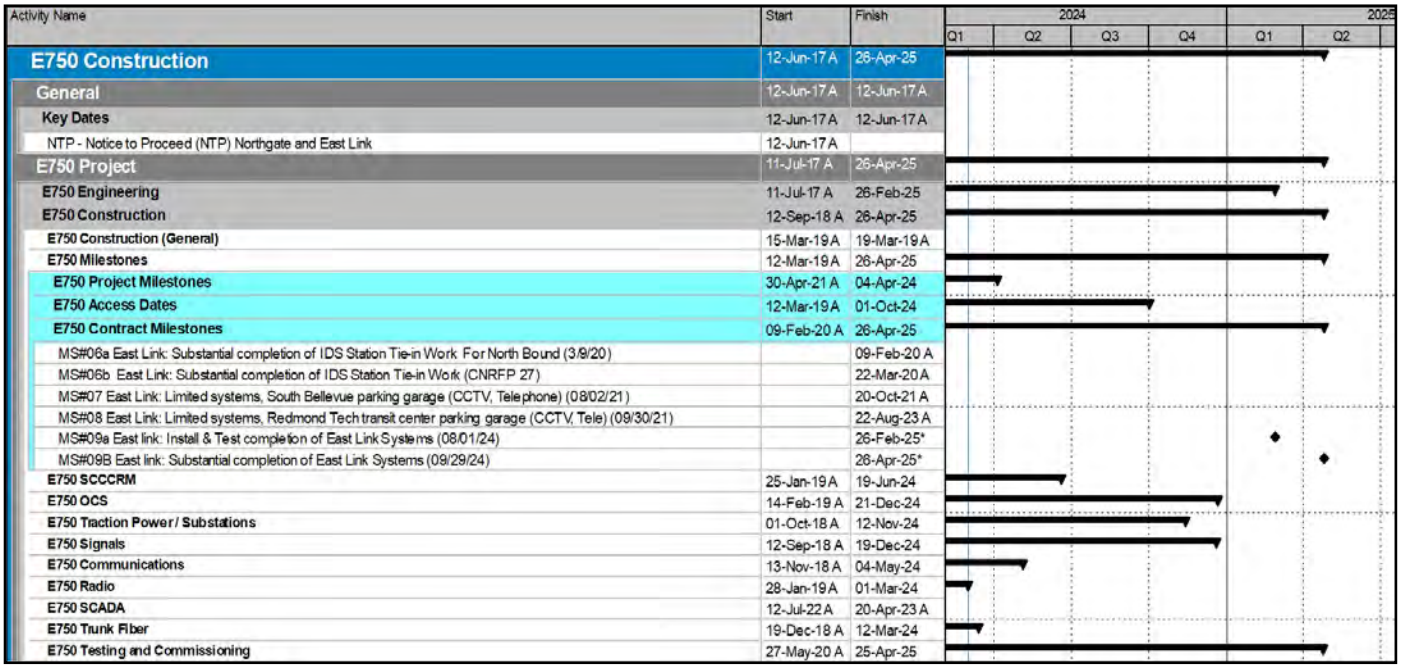
Contract E750 – Systems Heavy Civil GC/CM

Current Progress

- Continuing systems integration testing (SIT) and punch list items between South Bellevue and Redmond Technology Stations in preparation for the East Link Starter Line opening.

Schedule Summary

The contractor's February update projects an April 26, 2025, Substantial Completion Date; 209 calendar days later than the contractual milestone date of September 29, 2024. The critical path for this contract is driven by track handover from the E130 civil contractor, which is significantly delayed. Installation and testing for the East Link Starter Line is mostly complete with some punch list activity and work on pedestrian crossing enhancements continuing through the pre-revenue period.



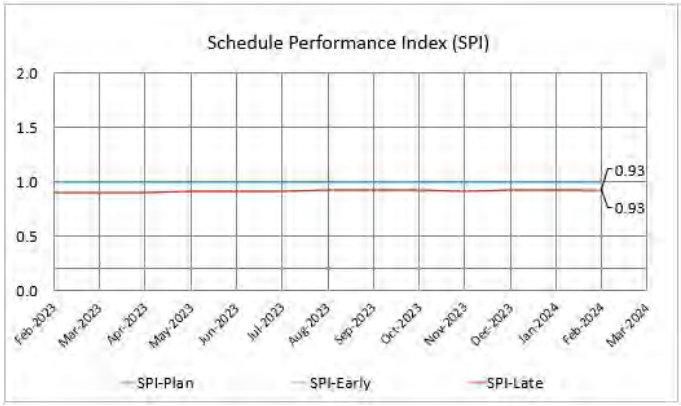
Activity Name	Start	Finish
E750 Construction	12-Jun-17 A	26-Apr-25
General	12-Jun-17 A	12-Jun-17 A
Key Dates	12-Jun-17 A	12-Jun-17 A
NTP - Notice to Proceed (NTP) Northgate and East Link	12-Jun-17 A	
E750 Project	11-Jul-17 A	26-Apr-25
E750 Engineering	11-Jul-17 A	26-Feb-25
E750 Construction	12-Sep-18 A	26-Apr-25
E750 Construction (General)	15-Mar-19 A	19-Mar-19 A
E750 Milestones	12-Mar-19 A	26-Apr-25
E750 Project Milestones	30-Apr-21 A	04-Apr-24
E750 Access Dates	12-Mar-19 A	01-Oct-24
E750 Contract Milestones	09-Feb-20 A	26-Apr-25
MS#06a East Link: Substantial completion of IDS Station Tie-in Work For North Bound (3/9/20)		09-Feb-20 A
MS#06b East Link: Substantial completion of IDS Station Tie-in Work (CNRFP 27)		22-Mar-20 A
MS#07 East Link: Limited systems, South Bellevue parking garage (CCTV, Telephone) (08/02/21)		20-Oct-21 A
MS#08 East Link: Limited systems, Redmond Tech transit center parking garage (CCTV, Tele) (09/30/21)		22-Aug-23 A
MS#09a East link: Install & Test completion of East Link Systems (08/01/24)		26-Feb-25*
MS#09B East link: Substantial completion of East Link Systems (09/29/24)		26-Apr-25*
E750 SCCCRM	25-Jan-19 A	19-Jun-24
E750 OCS	14-Feb-19 A	21-Dec-24
E750 Traction Power / Substations	01-Oct-18 A	12-Nov-24
E750 Signals	12-Sep-18 A	19-Dec-24
E750 Communications	13-Nov-18 A	04-May-24
E750 Radio	28-Jan-19 A	01-Mar-24
E750 SCADA	12-Jul-22 A	20-Apr-23 A
E750 Trunk Fiber	19-Dec-18 A	12-Mar-24
E750 Testing and Commissioning	27-May-20 A	25-Apr-25

Schedule Performance Index

E750 contract substantial completion date anticipated to occur in Q2 2025.

The SPI-Early and SPI-Late is 0.93. The SPI index indicates the contractor is behind early/late planned work compared to the baseline plans.

The lagging is due to delayed access to civil segments, primarily within the I-90 segment. The ELE team continues to monitor and evaluate various mitigation options should the late plans continue to slip further.



Next Period's Activities.

- Continuing systems integration testing (SIT) and punch list between South Bellevue and Redmond Technology Stations.

Closely Monitored Issues

- Systems integration testing and punch list work between South Bellevue and Redmond Technology Stations.
- SIT testing and test reports along with safety and security certifiable item paperwork.



Cost Summary

Present Financial Status	Amount
E750 Contractor - Mass Electric Construction Co.	
Original Contract Value	$255,768,128
Change Order Value	$49,782,748
Current Contract Value	$305,550,876
Total Actual Cost (Incurred to Date)	$271,614,119
Percent Complete	93.1%
Authorized Contingency	$65,788,406
Contingency Drawdown	$49,782,748
Contingency Index	1.4

**The N830 and E750 Systems is a joint procurement. The table above represents E750 Systems only.*



Systems Integration Testing at the BelRed Station

Project Summary

Scope

Limits The Everett Link Extension consists of 16.3 miles of light rail from Lynnwood Transit Center to Everett Station.

Alignment The project extends Link service north from Lynnwood City Center to the SW Everett Industrial Center, SR 526/ Evergreen Way, and Everett Station.

Stations The project includes six new stations at West Alderwood Mall, Ash Way, 128th / Mariner, Southwest Everett Industrial Center, SR 526/Evergreen, and Everett Station. The project also includes one provisional station, at SR 99/Airport Road.

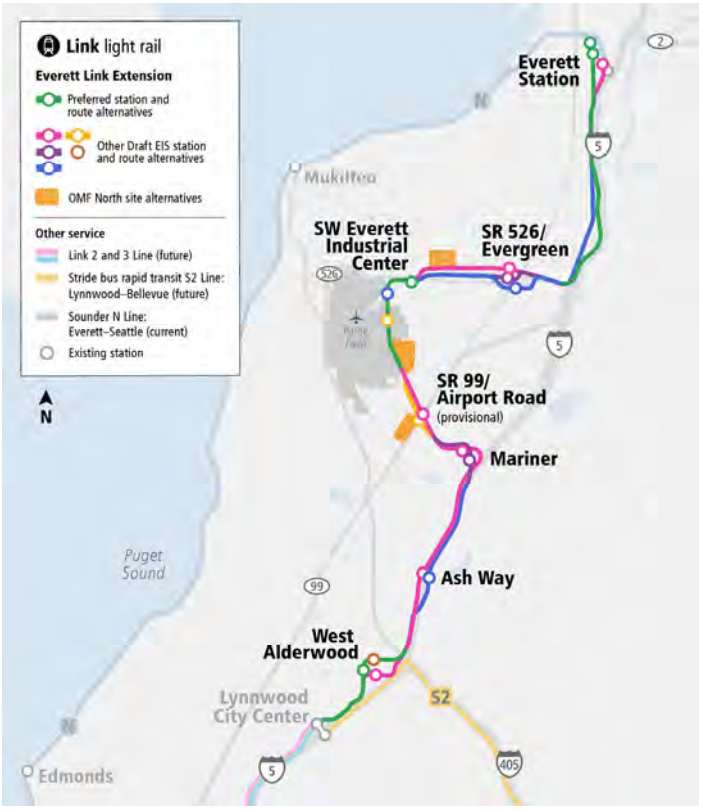
Systems Signals, track electrification, SCADA communication, Operations and Maintenance Facility North (OMF North)

Phase Planning

Budget $197 Million through completion of Preliminary Engineering.

Schedule Forecasted In-Service Date:
SW Everett Industrial Station: 2037
Everett Station: 2037
Parking at Mariner & Everett 2046

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Everett Link Extension

Key Project Activities

- Conducted a land use workshop for the Model Code Partnership and station area planning workshops with City of Everett, City of Lynnwood, Snohomish County, Community Transit, and Everett Transit.
- Continued monthly meetings with FTA.
- Coordinated with partner agencies including City of Lynnwood, City of Everett, Snohomish County, Community Transit, Puget Sound Regional Council and WSDOT regarding conceptual engineering and the draft environmental impact statement.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

During the annual budget cycle $9M was added to the project to fund right-of-way acquisition. The current Authorized Project Allocation is for completion of preliminary engineering. The major project expenditures were for administration and preliminary engineering.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$34.2	$10.5	$10.0	$34.2	$0.0
Preliminary Engineering	$128.5	$87.6	$30.3	$128.5	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$13.2	$0.4	$0.3	$13.2	$0.0
Construction	$1.0	$0.6	$0.6	$1.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$20.1	$5.5	$0.5	$20.1	$0.0
Total	**$196.9**	**$104.6**	**$41.7**	**$196.9**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$1.0	$0.6	$0.6	$1.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$1.0**	**$0.6**	**$0.6**	**$1.0**	**$0.0**
60 Row, Land	$19.0	$5.5	$0.5	$19.0	$0.0
80 Professional Services	$161.3	$98.5	$40.6	$161.3	$0.0
90 Unallocated Contingency	$15.7	$0.0	$0.0	$15.7	$0.0
Total (10 - 90)	**$196.9**	**$104.6**	**$41.7**	**$196.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

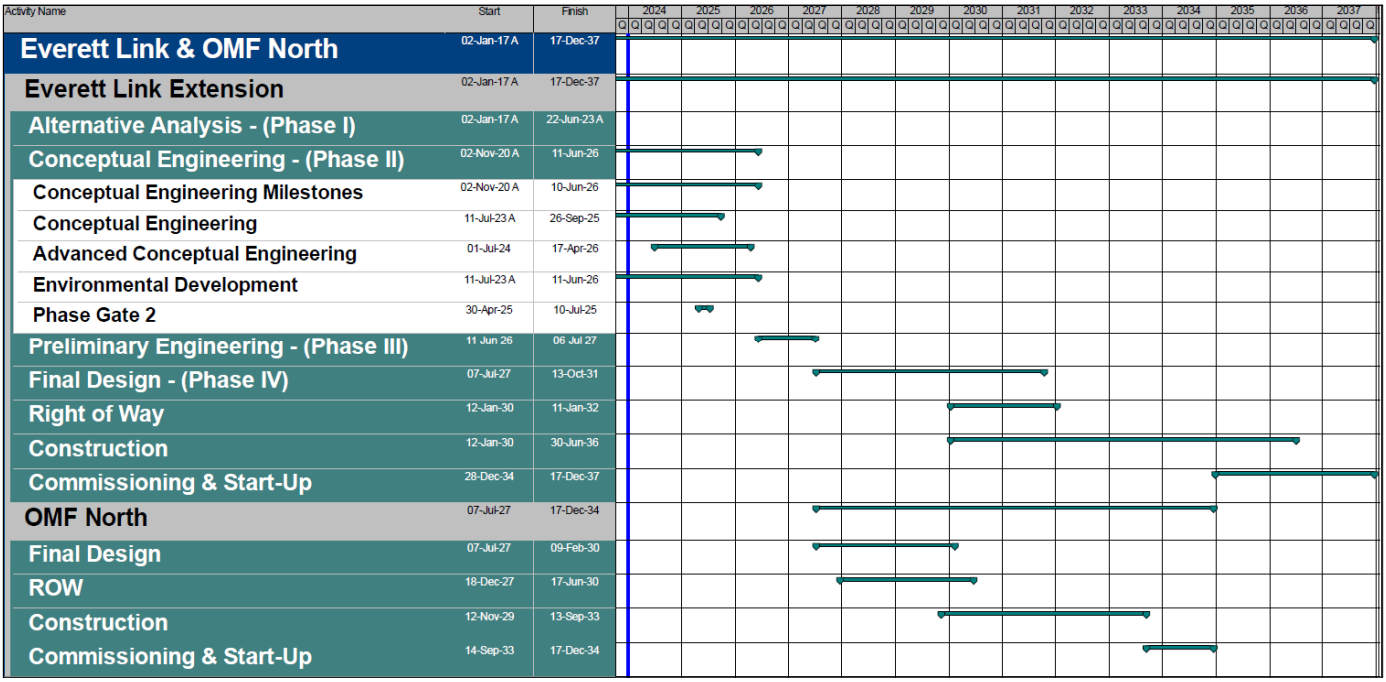
Risk Management

The following are the top cost and schedule project risks:

- Emerging schedule delay due to confirming environmental review process with third parties.
- Potential risks associated with engineering challenges over lengthy and varied geography and limited design yet to be investigated. Further design as project advances.
- Potential risks associated with real estate acquisition process and yet unknown ROW needs in early design.
- Potential risks associated with challenge of consensus with partners on site selection for OMF North.
- Comparative cost estimates for OMF North and Preferred Alternative for EVLE are trending higher than the current Finance Plan Estimate. QRA and Value Engineering efforts were conducted in Q1 and Q2; QRA analysis shows comparative cost estimates trending higher than the current Finance Plan Estimate.
- Operational modeling conducted for Line 2 turnback resulted in additional programming needs.

Project Schedule

The Phase 2 work continues largely as planned. The consultant's schedule for Phase 2 is regularly updated and reflects an on-time completion for the DEIS. The schedule maintains the Forecasted In-Service Dates of 2034 for completion of OMF and 2037 for completion of the project, excluding parking.



Community Engagement

- Hosted five community workshops to better understand the project priorities of historically underserved communities.
- Continued coordination with Boeing, Local Initiative Support Corporation, and Ziply Fiber.
- Hosted a table at the Everett Farmers Market and Connect Casino Road Wintertide.
- Provided project briefings to Mill Creek Foursquare Church, Washington State University—Snohomish County Extension, Alderwood Community Church, Everett Station District Alliance, and Casino Square businesses.
- Continued coordination with partner agencies including City of Lynnwood, City of Everett, Snohomish County, and Community Transit regarding community engagement.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels. Staffing variance reflects as project was transitioning to Phase 2 work, which began in Q3/Q4 2023.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	22.1	16.2	5.9
Consultants	44.0	43.9	0.1
TOTAL	66.1	60.1	6.0

** An FTE is the equivalent to 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

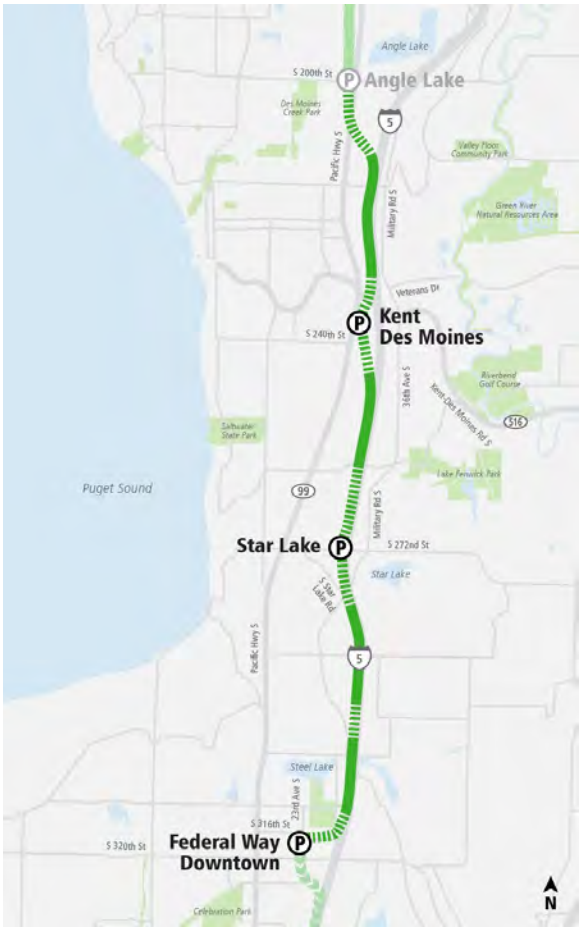
Board Action	Description	Date
M2024-06	Authorized the chief executive officer to execute a Project Administration Agreement with the City of Everett for the Everett Link Extension and OMF North project.	02/08/2024
M2024-07	Authorized the chief executive officer to execute a Project Administration Agreement with Snohomish County for the Everett Link Extension and OMF North project.	02/08/2024

Link Light Rail
Federal Way Link Extension

Project Summary

Scope

Limits	The Federal Way Link Extension (FWLE) adds approximately 7.8 miles of light rail from the Angle Lake Station in the City of SeaTac to the Federal Way City Center.
Alignment	The extension generally parallels SR 99 and I-5 freeway.
Stations	Station and garages at Kent Des Moines (KDM), Star Lake (SL), and Federal Way Downtown (FWD)
Systems	Signals, traction power, and communications (SCADA)
Phase	Final Design/Construction
Budget	$2.45 Billion (ST Baseline September 2018)
Schedule	Baseline Revenue Service Date: December 2024 To be revised beyond this date with ST Board approval due to impacts at Structure C. Possible opening 2026 timeline.



Map of Federal Way Link Extension

Key Project Activities

- Critical Path work at Structure C continues to progress with segments being placed for the long span bridge off pier tables CO5 and C06.
- King 5 News interviewed on site with CM to highlight and explain the engineering and construction related to long span bridge at Structure C area.
- Project team continues minor utility relocations gas, power, and tele-communications needed at station areas. [Brian B]
- Ongoing ROW acquisition and relocations continue related to Traffic Mitigation (F210), and some F200 acquisitions.
- FWLE team executed an amendment of the construction funding and coordination Task Order B-14 this period.
- GA 0163-02 (WSDOT # GCA 3361) Task Order A-20 Silo Casings Removal was approved by Concurrence Review Application Process (CoRA) this period. This task order will route for signatures by Sound Transit and WSDOT after CCB approval next month.
- WSDOT and Sound Transit are working to finalize GCB 3019 Amendment 3 and TCAL Amendment No. 6.
- 674 of the 953 (71%) permits on the project across all stakeholders are closed.

Project Cost Summary

The project cost is summarized below in two cost categories; first cost table in accordance with Sound Transit's budget Work Breakdown Structure (WBS) and second cost table in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions. The tables below represent the Board-authorized FWLE project budget. Vehicles, P65 contingency, and finance charges included in the FTA FFGA budget of $3.1B are not shown.

This period approximately $27M was incurred; $21M in the Construction phase for F200 contract, $4M for Construction Services, and $0.9M for Admin Phases. Remaining expenditures range from Preliminary Engineering, Final Design, Third Party and Right-of-way phases. This period the project is forecasting an Estimated Final Cost of $2.4B with a budget underrun of $68.0M.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$96.5	$104.5	$57.9	$57.4	$104.5	$0.0
Preliminary Engineering	$46.5	$46.1	$45.6	$45.4	$46.1	$0.0
Final Design	$3.1	$7.2	$4.6	$4.2	$7.2	$0.0
Construction Services	$107.0	$156.2	$134.8	$108.7	$156.2	$0.0
3rd Party Agreements	$27.7	$44.0	$26.1	$24.4	$44.0	$0.0
Construction	$1,831.9	$1,768.7	$1,563.2	$1,357.3	$1,768.7	$0.0
ROW	$338.8	$324.7	$239.3	$233.3	$256.7	$68.0
Total	**$2,451.5**	**$2,451.5**	**$2,071.4**	**$1,830.6**	**$2,383.5**	**$68.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$523.0	$739.1	$500.2	$427.7	$509.7	$229.5
20 Stations	$318.9	$241.7	$303.2	$251.9	$303.2	-$61.5
30 Support Facilities	$5.3	$10.0	$11.7	$10.3	$11.7	-$1.6
40 Sitework & Special Conditions	$558.4	$476.5	$490.6	$431.8	$618.0	-$141.5
50 Systems	$153.8	$111.1	$126.8	$111.5	$128.0	-$16.9
Construction Subtotal (10 - 50)	**$1,559.4**	**$1,578.4**	**$1,432.4**	**$1,233.2**	**$1,570.5**	**$7.9**
60 Row, Land	$341.6	$324.7	$239.3	$233.3	$256.7	$68.0
70 Vehicles	$1.8	$5.0	$0.0	$0.0	$5.0	$0.0
80 Professional Services	$370.7	$466.6	$399.7	$364.1	$474.5	-$7.9
90 Unallocated Contingency	$178.1	$76.8	$0.0	$0.0	$76.8	$0.0
Total (10 - 90)	**$2,451.5**	**$2,451.5**	**$2,071.4**	**$1,830.6**	**$2,383.5**	**$68.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

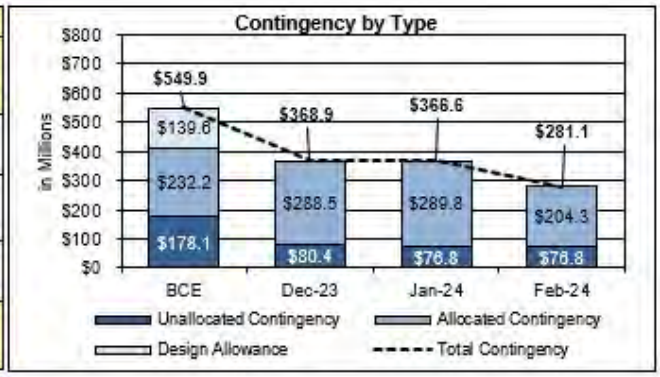
The FWLE project budget was baselined in September 2018 with a total contingency of $549.9M. The current contingency balance is $281.1M. Additional contingency of $460.0M (FTA P65 requirement in FFGA) is not reflected in the below contingency status but resides in ST Financial Plan.

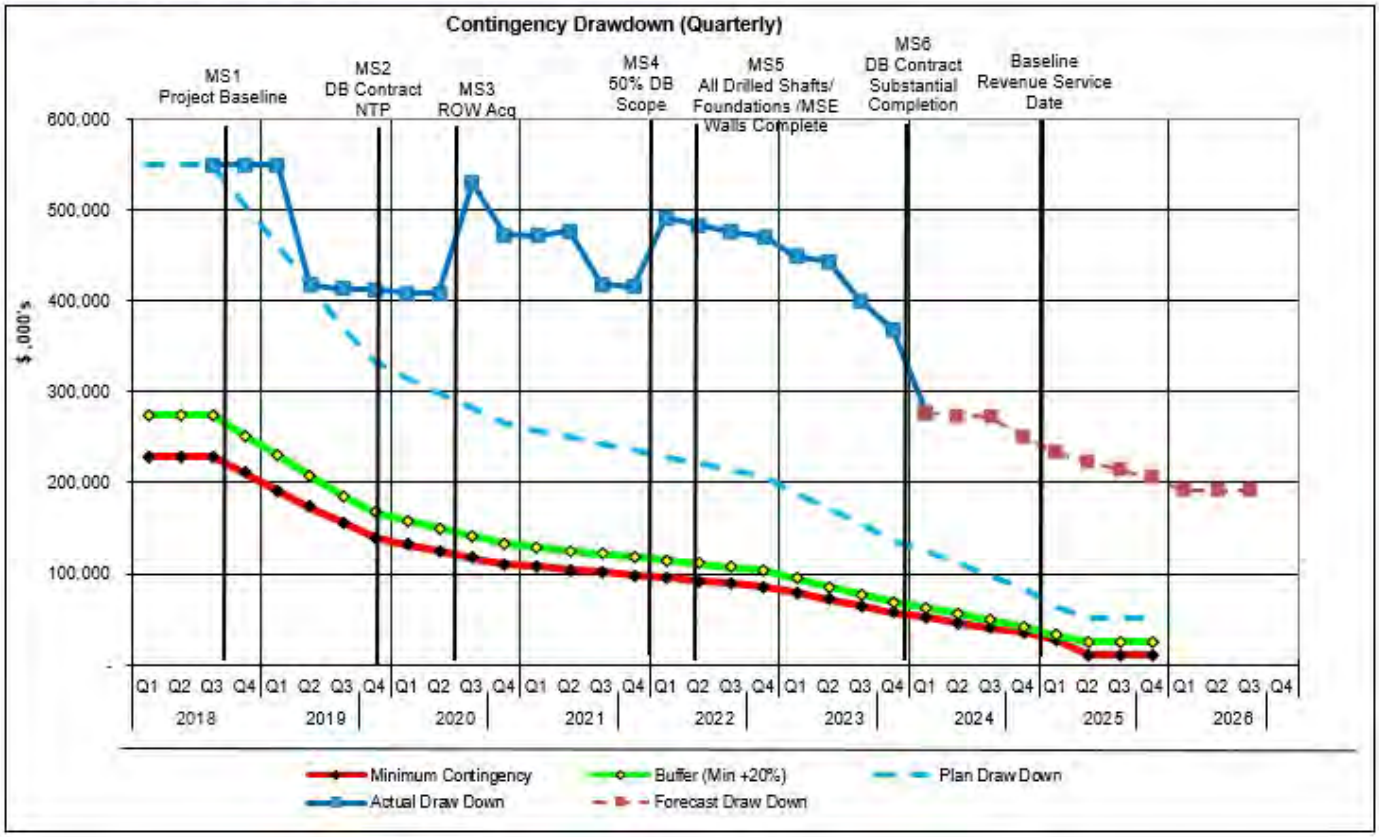
Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. This period AC balance net decreased by $85.5M due to F200 change orders ($0.5M) and $85M due to a data entry error that occurred in the past few months. The contingency balance has now been corrected and the current balance of AC after the correction is $204.3M.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. During this period the UAC remained unchanged.

Contingency Status	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$139.6	5.7%	$0.0	0.0%
Allocated Contingency	$232.2	9.5%	$204.3	32.9%
Unallocated Contingency	$178.1	7.3%	$76.8	12.4%
Total:	**$549.9**	**22.4%**	**$281.1**	**45.3%**

Table figures are shown in millions





Risk Management

Changes to the projects top risks are reflected below:

- The scheduled duration between F200 Substantial Completion and Current Progress Revenue Service Date update is insufficient to accommodate impacts and changes to activation and pre-revenue service, resulting in delays to Current Progress Revenue Service Date and increased project costs.
- If "re-testing" occurs during SIT it may cause a schedule delay. Re-testing is not included in the CPM Schedule.
- Delays to permits/stop work by City of Federal Way for code discrepancies and development agreement interpretation.
- Overlap between the F200 Design Builder's presence at Structure C interferes with the SR-509 project construction and creates delay and inefficiency costs to the project.
- As a result of updated interim substantial completion milestones to the F200 contract schedule, there is a risk that the substantial completion of assets along the FWLE alignment will occur at least 1 year before final acceptance of the alignment, impacting cost to the Mothball program.
- The FWLE Milestone Phased Substantial completion creates the need to regression test B/N substantial completion and pre-revenue, delaying testing and commissioning or malfunctioned equipment to prevent pre-revenue.
- Potential new milestone requirement for FWD bus loop to meet transit change date in 2024 with transit partners.
- Insufficient Link Operations Staff for Pre-Revenue/Revenue Service operations.
- Long Term Landscaping Maintenance may be need in WSDOT areas resulting in additional cost.
- The integration of additional requirements for facilities and/or systems (by ST) could not only result in increased costs, but could also impact construction completion.



North Bound Track Rail Clipping

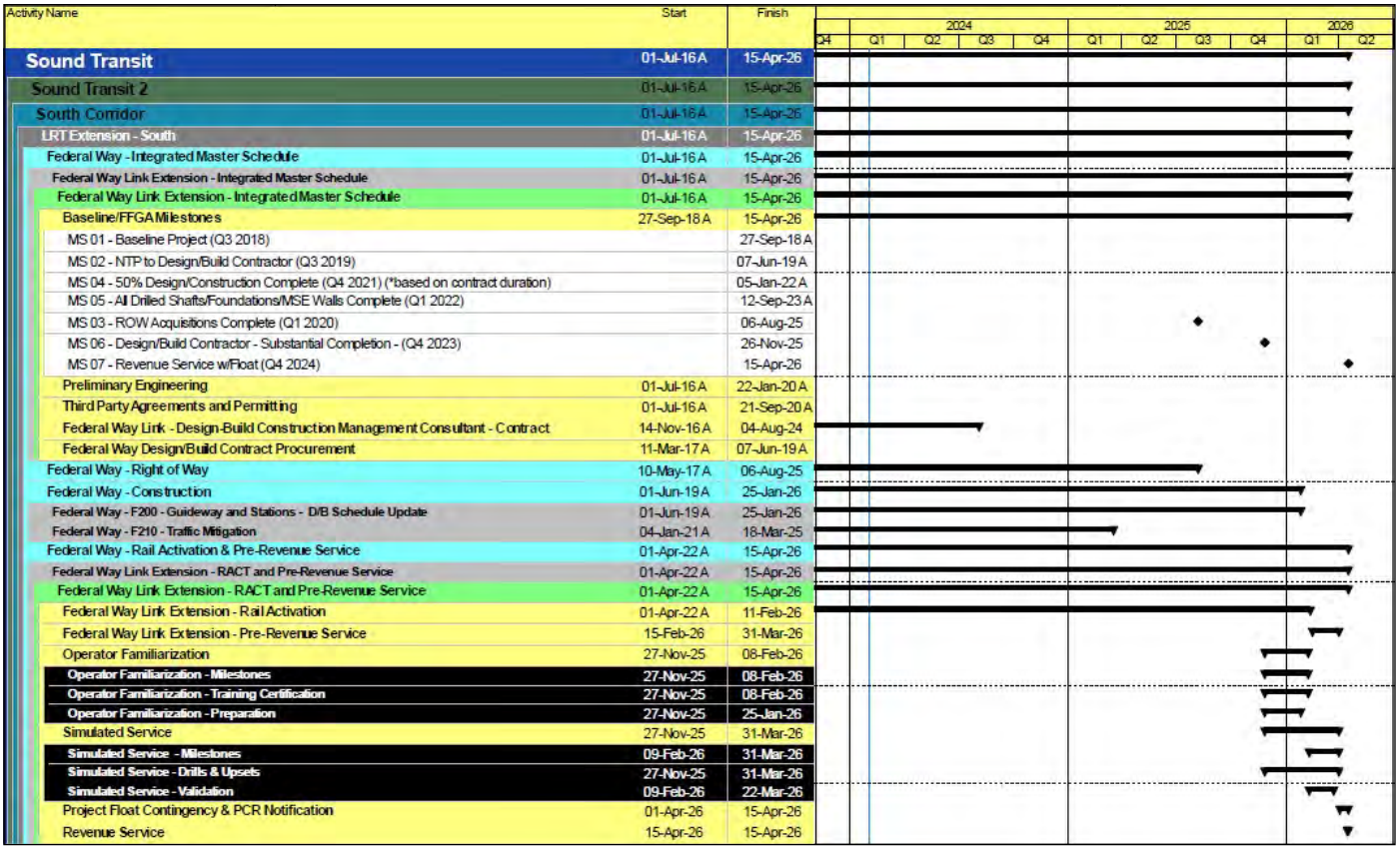


Star Lake Garage Stair Glass Install

Project Schedule

The calculated weighted percent complete of the major construction contracts is 85.4%. The weighted percent complete accounts for the time and cost impact of the F200 Structure C Long Span. The FWLE integrated schedule includes the revised F200 contract milestones, resulting from Structure C Long Span and Global Settlement negotiations. For instance, FFGA Milestone #6 reflects the substantial completion of all work for the F200 Design-Build contract.

FFGA Milestone #5 was achieved in September 2023 with the completion of drill shaft C07. This marks the completion of all major substructure work, which significantly decreases the geotechnical risk for the project. Next, FFGA Milestone #3 is trending Q3 2025 due to delays in F200 ROW acquisitions. F210 traffic mitigation ROW acquisitions and construction substantial completion are trending completion by Q4 2024 and Q1 2025, respectively. The possible Current Progress RSD Update is Q2 2026.

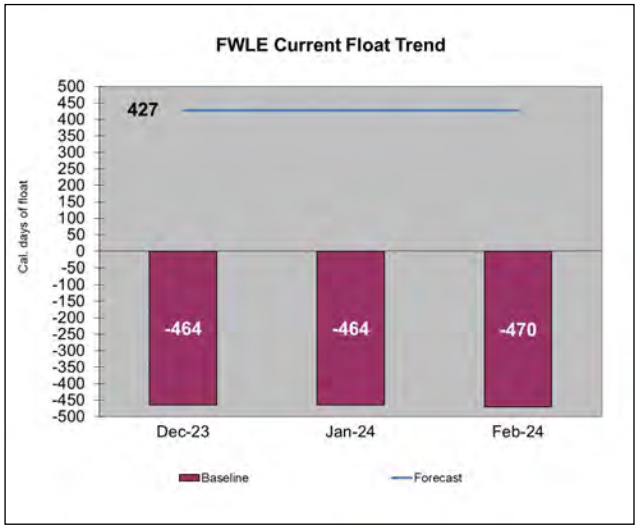


Activity Name	Start	Finish
Sound Transit	01-Jul-16 A	15-Apr-26
Sound Transit 2	01-Jul-16 A	15-Apr-26
South Corridor	01-Jul-16 A	15-Apr-26
LRT Extension - South	01-Jul-16 A	15-Apr-26
Federal Way - Integrated Master Schedule	01-Jul-16 A	15-Apr-26
Federal Way Link Extension - Integrated Master Schedule	01-Jul-16 A	15-Apr-26
Federal Way Link Extension - Integrated Master Schedule	01-Jul-16 A	15-Apr-26
Baseline/FFGA Milestones	27-Sep-18 A	15-Apr-26
MS 01 - Baseline Project (Q3 2018)		27-Sep-18 A
MS 02 - NTP to Design/Build Contractor (Q3 2019)		07-Jun-19 A
MS 04 - 50% Design/Construction Complete (Q4 2021) (*based on contract duration)		05-Jan-22 A
MS 05 - All Drilled Shafts/Foundations/MSE Walls Complete (Q1 2022)		12-Sep-23 A
MS 03 - ROW Acquisitions Complete (Q1 2020)		06-Aug-25
MS 06 - Design/Build Contractor - Substantial Completion - (Q4 2023)		26-Nov-25
MS 07 - Revenue Service w/Float (Q4 2024)		15-Apr-26
Preliminary Engineering	01-Jul-16 A	22-Jan-20 A
Third Party Agreements and Permitting	01-Jul-16 A	21-Sep-20 A
Federal Way Link - Design-Build Construction Management Consultant - Contract	14-Nov-16 A	04-Aug-24
Federal Way Design/Build Contract Procurement	11-Mar-17 A	07-Jun-19 A
Federal Way - Right of Way	10-May-17 A	06-Aug-25
Federal Way - Construction	01-Jun-19 A	25-Jan-26
Federal Way - F200 - Guideway and Stations - D/B Schedule Update	01-Jun-19 A	25-Jan-26
Federal Way - F210 - Traffic Mitigation	04-Jan-21 A	18-Mar-25
Federal Way - Rail Activation & Pre-Revenue Service	01-Apr-22 A	15-Apr-26
Federal Way Link Extension - RACT and Pre-Revenue Service	01-Apr-22 A	15-Apr-26
Federal Way Link Extension - RACT and Pre-Revenue Service	01-Apr-22 A	15-Apr-26
Federal Way Link Extension - Rail Activation	01-Apr-22 A	11-Feb-26
Federal Way Link Extension - Pre-Revenue Service	15-Feb-26	31-Mar-26
Operator Familiarization	27-Nov-25	08-Feb-26
Operator Familiarization - Milestones	27-Nov-25	08-Feb-26
Operator Familiarization - Training Certification	27-Nov-25	08-Feb-26
Operator Familiarization - Preparation	27-Nov-25	25-Jan-26
Simulated Service	27-Nov-25	31-Mar-26
Simulated Service - Milestones	09-Feb-26	31-Mar-26
Simulated Service - Drills & Upsets	27-Nov-25	31-Mar-26
Simulated Service - Validation	09-Feb-26	22-Mar-26
Project Float Contingency & PCR Notification	01-Apr-26	15-Apr-26
Revenue Service	15-Apr-26	15-Apr-26

Project Float

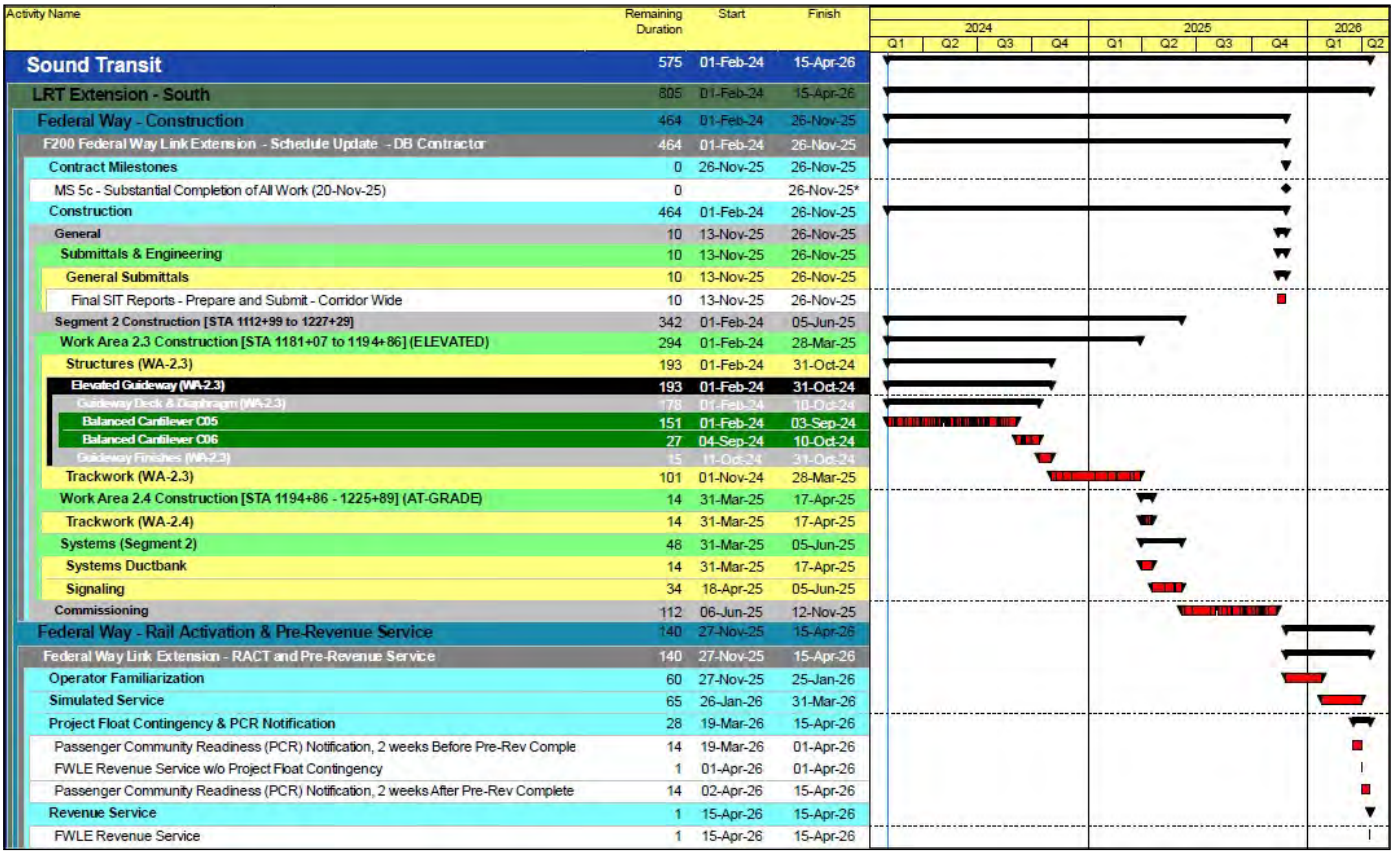
The project was baselined with 427 days of project float and a Revenue Service Date of 12/31/2024. Currently, the project is reporting negative 470 days of project float. The increase in negative float is due to severe weather delays. The driver of the negative project float was caused by the impact of poor soil conditions at Structure C. Sound Transit and the Design-Builder executed a bilateral CO in July 2023, based on a Global Settlement agreed upon in March 2023.

Note: Negative float will continue until a revised RSD is approved by the ST Board.



Critical Path Analysis

The critical path to revenue service commences with the construction of Structure C cast-in-place (CIP) segments at span C05 & C06, and emergency railing. Next, on the critical path is Segment 2 trackwork, OCS system installation, commissioning, system integration testing, and finally pre-revenue service operations. Plus, a one-month PCR (Passenger Community Readiness) notification period that extends two weeks past the completion of pre-revenue service operations.



Activity Name	Remaining Duration	Start	Finish
Sound Transit	575	01-Feb-24	15-Apr-26
LRT Extension - South	805	01-Feb-24	15-Apr-26
Federal Way - Construction	464	01-Feb-24	26-Nov-25
F200 Federal Way Link Extension - Schedule Update - DB Contractor	464	01-Feb-24	26-Nov-25
Contract Milestones	0	26-Nov-25	26-Nov-25
MS 5c - Substantial Completion of All Work (20-Nov-25)	0		26-Nov-25*
Construction	464	01-Feb-24	26-Nov-25
General	10	13-Nov-25	26-Nov-25
Submittals & Engineering	10	13-Nov-25	26-Nov-25
General Submittals	10	13-Nov-25	26-Nov-25
Final SIT Reports - Prepare and Submit - Corridor Wide	10	13-Nov-25	26-Nov-25
Segment 2 Construction [STA 1112+99 to 1227+29]	342	01-Feb-24	05-Jun-25
Work Area 2.3 Construction [STA 1181+07 to 1194+86] (ELEVATED)	294	01-Feb-24	28-Mar-25
Structures (WA-2.3)	193	01-Feb-24	31-Oct-24
Elevated Guideway (WA-2.3)	193	01-Feb-24	31-Oct-24
Guideway Deck & Diaphragm (WA-2.3)	178	01-Feb-24	10-Oct-24
Balanced Cantilever C05	151	01-Feb-24	03-Sep-24
Balanced Cantilever C06	27	04-Sep-24	10-Oct-24
Guideway Finishes (WA-2.3)	15	11-Oct-24	31-Oct-24
Trackwork (WA-2.3)	101	01-Nov-24	28-Mar-25
Work Area 2.4 Construction [STA 1194+86 - 1225+89] (AT-GRADE)	14	31-Mar-25	17-Apr-25
Trackwork (WA-2.4)	14	31-Mar-25	17-Apr-25
Systems (Segment 2)	48	31-Mar-25	05-Jun-25
Systems Ductbank	14	31-Mar-25	17-Apr-25
Signaling	34	18-Apr-25	05-Jun-25
Commissioning	112	06-Jun-25	12-Nov-25
Federal Way - Rail Activation & Pre-Revenue Service	140	27-Nov-25	15-Apr-26
Federal Way Link Extension - RACT and Pre-Revenue Service	140	27-Nov-25	15-Apr-26
Operator Familiarization	60	27-Nov-25	25-Jan-26
Simulated Service	65	26-Jan-26	31-Mar-26
Project Float Contingency & PCR Notification	28	19-Mar-26	15-Apr-26
Passenger Community Readiness (PCR) Notification, 2 weeks Before Pre-Rev Comple	14	19-Mar-26	01-Apr-26
FWLE Revenue Service w/o Project Float Contingency	1	01-Apr-26	01-Apr-26
Passenger Community Readiness (PCR) Notification, 2 weeks After Pre-Rev Complete	14	02-Apr-26	15-Apr-26
Revenue Service	1	15-Apr-26	15-Apr-26
FWLE Revenue Service	1	15-Apr-26	15-Apr-26

Key Traffic Mitigation Activities

- Project was re-advertised March 1st. Bid opening is scheduled for April 5th. LNTP Construction estimated 8/1/24

Closely Monitored Activities

- F210 ROW acquisition:
 - FL 204/205/206 – In negotiations. Dual track for condemnation started. P&U estimated 7/11/24 (negotiated) or 6/25/24 (stipulated).
 - FL 300.1 – P&U estimated 4/14/24 (negotiated).
 - FL 902 – P&U estimated 4/6/24 (negotiated).
 - FL 903 – Appraisal restarted due to plan change. Scheduled mitigation measures being applied. P&U estimated 6/16/24 (negotiated).
 - FL 910 – Offer presented on 8/18/23; currently in negotiations. Dual track for condemnation started. P&U estimated 7/28/24 (negotiated) or 7/31/24 (stipulated).
 - FL 922 – P&U estimated 5/16/24 (negotiated).

Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Federal Way Link Extension Property Acquisition Status

ACQUISITION				RELOCATION	
Total Acquisitions*	**Board Approved***	**Offers Made to date**	**Closings to date**	**Relocations Required**	**Relocations Completed to date**
272	371	447	426	445	440

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners.

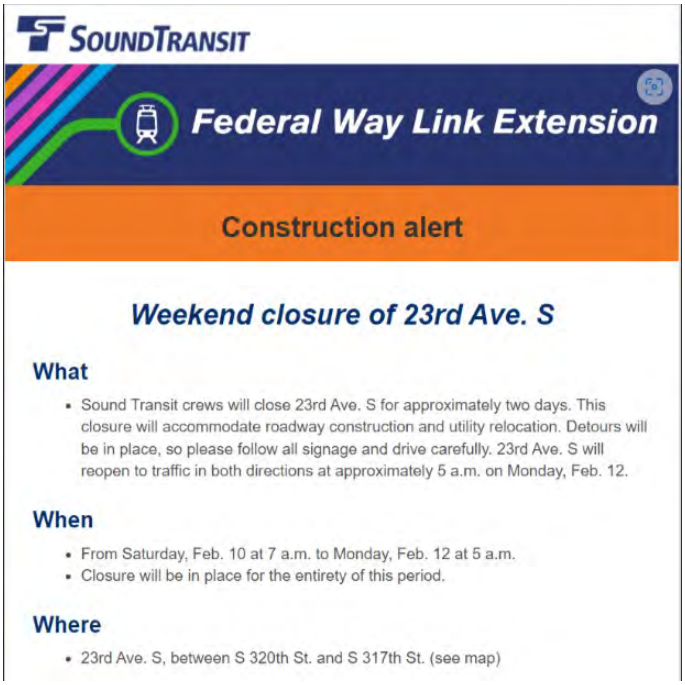
Board Approved: Based on parcels and properties (including multi-unit acquisitions).

Offers/Closings: Based on inclusive offers made to separate owners and interest holders.

Relocations: Based on number of affected individuals, in the case of FWLE 18 parcels added for traffic mitigation and 5 parcel added to board approved 4/1/2022.

Community Engagement

- Construction alert sent to Kent/Des Moines stakeholders regarding overnight eastbound closures of S 272nd Street.
- Construction alert sent to Federal Way Downtown stakeholders regarding a weekend closure (2/10 to 2/12) of 23rd Ave S.
- Set up a table with coffee and donuts for Greenfield HOA residents in Kent on 2/26 to celebrate the opening of 26th Ave to two-way traffic.
- Hosted a drop-in meeting at the Woodmont Library aimed at residents near S 272nd Street in Kent.
- Continued Temporary Construction closeout/activation coordination with property owners.
- Continued engagement regarding final restoration, water intrusion and fencing plans with adjacent property owners.



Construction Alert sent to Downtown Federal Way Stakeholders

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants, represented as a constant over the year. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The project team has updated the Planned FTE Monthly Average estimate for the year. Overall the project is 1.9 FTE under the staffing plan for this period. DBPM Services is currently over plan since actual FTE is for five week span while they address Design-Build contractor activities for change management, major construction oversight pertaining to stations, garages, various civil site work throughout the alignment and systems activities. ST staffing is trending approximately 23.8 FTE under plan, however there are a few vacancies in the project that are in process of being filled.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	52.9	29.1	23.8
Consultants	59.7	81.6	(21.9)
TOTAL	112.6	110.7	1.9
** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*			

Sound Transit Board Actions

Board Action	Description	Date
	No Action this period.	

Construction Safety

Data/ Measure	February 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	19
Days Away From Work Cases	0	0	9
Total Days Away From Work	0	0	241
First Aid Cases	1	7	110
Reported Near Mishaps	0	1	19
Average Number of Employees on Worksite	493	-	-
Total # of Hours (GC & Subs)	82,823	156,438	3,146,739
OSHA Incident Rates	**Monthly Average**	**Year to Date**	**Project to Date**
Recordable Injury Rate	0.00	0.00	1.21
Lost Time Injury (LTI) Rate	0.00	0.00	0.57
Recordable National Average	**2.40**		
LTI National Average	**1.00**		
Recordable WA State Average	**4.50**		
LTI WA State Average	**1.60**		

Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Current Progress

Status at the close of February 2024, the baseline schedule confirmed completion: Contract total = 85.4%. Significant construction progress occurred on all segments in relation to the Guideway (track construction, systems, superstructure, substructure and Commissioning). Construction progressed for KDM Station and Garage, Star Lake Station & Garage and FWD garage, station, and End of Line Facility (EOL).

Design: All design packages are Issue For Construction (IFC).

Construction:

- Track-Corridor Wide: Direct fixed track – plinths = 90%, Sub Ballast = 96%, Ballast = 92%, Ties = 90%, Rails = 88%.
- Ballasted Track: WA 1.2, 2.2, 2.4, 3.1, 3.5, and 3.7.
- DF Track: WA 1.1 Structure A, 1.3- 2.1 structure B, WA 2.5 Structure Z, WA 3.2 Structure D, WA 3.4 Structure E, WA 3.6 Structure F, and WA 3.8 Structure G.
- Systems WA 1.1: FO installations to signal house S01 and S02.
- TPSS S02: OCS work and finish enclosure.
- Systems WA 1.3: OCS work and wore pulls. Install signaling devices.
- KDM Station (84.5% complete): Platform and plaza levels, exterior/interior elements. Testing and Commissioning.
- KDM Garage (96.2% complete): Finish work, Punchlist activities.
- TPSS S03: MET and finish enclosure.
- Structure C: Construction progress on spans C01 – C03, CIP spans C04 and C06, traveler erect, and segments C05 & C06.
- Systems WA 2.1: Set OCS poles and install cantilevers. Wire pulls and FO installations at signal house S03 and KDM.
- Systems WA 2.2: FO installations.
- Star Lake Station (68.8% complete): Extensive work on East/West Platform and Plaza levels. Testing and Commissioning.
- Star Lake Garage (91.6% complete): Extensive work on interior/exterior elements. Testing and Commissioning.
- Star Lake Ancillary Building: Work on interior/exterior elements.
- TPSS S05: Disassemble DC and rectifier gear. TPSS S07: Ductbank work and PSE energization.
- Bus Loop : Site grading and roadway work underway.
- Bus Shelters : Steel frame erections underway.
- FWD Station (79.0% complete): Extensive work on North/South surface/platform levels. Testing and Commissioning.
- FWD Garage modification (67.1% complete): Extensive work on interior/exterior elements. Testing and Commissioning.
- End of Line Facility: Work on both interior/exterior elements. Testing and Commissioning.



Ancillary Room S12 Ceiling Install

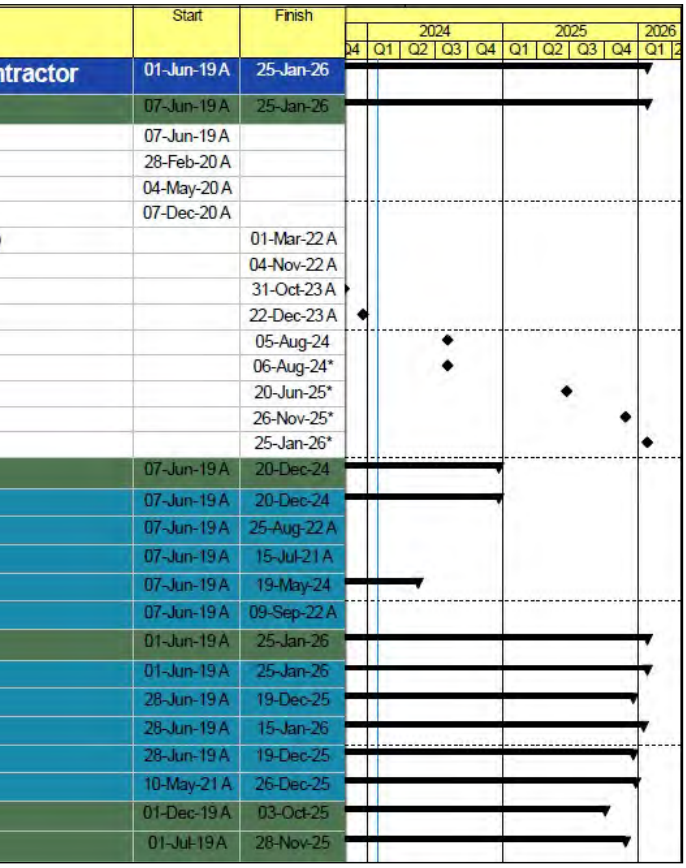


Star lake Station Platform Edge tile Installation

Schedule Summary

The schedule below represents the January 2023 CPM update, as the February 2024 F200 Design-Builder's schedule was not submitted on time. The Structure C Long Span impact and adjusted contract milestones have been incorporated into the F200 schedule. All of the IFC design packages have been completed. As-built documentation and other design support work will continue until the end of the project. The Design-Builder has completed the erection of the Structure C Long Span travels for spans C05 and C06. Work has commenced on construction of Structure C cast-in-place cantilever segments. The F200 schedule includes recent delays in the City of Federal Way that affects intermediate contract milestone #5b, which doesn't affect the project's critical path. Next, the Design-Builder continues to progress construction of elevated guideways, direct fixation and ballasted track, station and garages, CIP and MSE walls, utilities, roadways, OCS systems, traction power, and other systems.

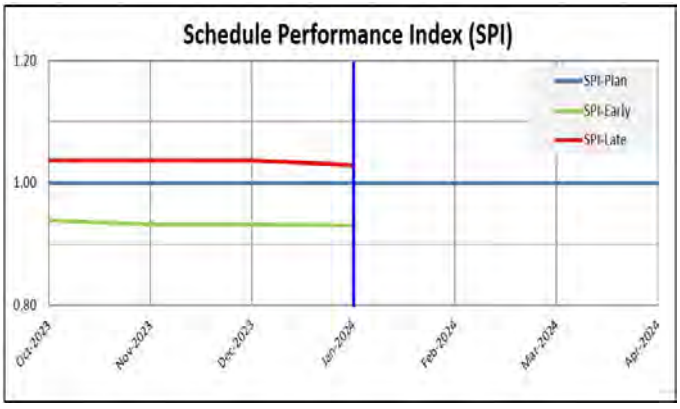
Activity Name	Start	Finish
F200 Federal Way Link Extension - Schedule Update - DB Contractor	01-Jun-19 A	25-Jan-26
Contract Milestones	07-Jun-19 A	25-Jan-26
Limited Notice to Proceed	07-Jun-19 A	
Contractual Notice to Proceed	28-Feb-20 A	
Notice to Proceed	04-May-20 A	
Issuance of Full Notice to Proceed (REC-01802, 07-Dec-2020)	07-Dec-20 A	
MS 1 - Civil Work in WSDOT ROW From S 208th Street to I-5 (Sta. L 2260+00) (VA-2) (01-Mar-22)		01-Mar-22 A
MS 2 - Civil Work in WSDOT ROW from Start of FWLE to S 208th Street (VA-1) (07-Nov-22)		04-Nov-22 A
MS 4a - Work in WSDOT ROW from Angle Lake Station to S 259th Place (VA-3) (01-Nov-23)		31-Oct-23 A
MS 3 - LRV Early Storage (2,000 feet of Track) (01-Jan-24)		22-Dec-23 A
MS 4b - Work in WSDOT ROW from S 259th Place to S 272nd Street (VA-3) (01-Nov-24)		05-Aug-24
MS 5a - Substantial Completion Work North of Structure C (05-Aug-24)		06-Aug-24*
MS 5b - Substantial Completion Work South of Structure C (31-Dec-24)		20-Jun-25*
MS 5c - Substantial Completion of All Work (20-Nov-25)		26-Nov-25*
MS 5d - Acceptance of All Work (20-Jan-26)		25-Jan-26*
Design	07-Jun-19 A	20-Dec-24
Design Milestones	07-Jun-19 A	20-Dec-24
Corridor Wide	07-Jun-19 A	25-Aug-22 A
Design Packages - Kent Des Moines Segment 1	07-Jun-19 A	15-Jul-21 A
Design Packages - Star Lake Segment 2	07-Jun-19 A	19-May-24
Design Packages - Federal Way Transit Segment 3	07-Jun-19 A	09-Sep-22 A
Construction	01-Jun-19 A	25-Jan-26
General	01-Jun-19 A	25-Jan-26
Segment 1 Construction [STA 990+10 to 1112+99]	28-Jun-19 A	19-Dec-25
Segment 2 Construction [STA 1112+99 to 1227+29]	28-Jun-19 A	15-Jan-26
Segment 3 Construction [STA 1227+29 to 1401+87]	28-Jun-19 A	19-Dec-25
Commissioning	10-May-21 A	26-Dec-25
Provisional Sums	01-Dec-19 A	03-Oct-25
Change Orders	01-Jul-19 A	28-Nov-25



Schedule Performance Index

The schedule SPI represents January 2024. February 2024 SPI has not been validated.

The Early SPI is 0.93 and Late SPI is 1.03. Current report calculated based on the January 2024 EV report. The December SPI shows the inclusion of Structure C long span work which was part of the Global Settlement change order.



Next Period's Activities

Design:

- No major design packages remain. All future design efforts will be managed through the NDC/FDC process.

Construction:

- Guideway superstructure construction is wrapping up, drainage, curb, and finish work remains.
- Ballasted Trackwork: WA 1.2, 2.2, 2.4, 3.1, 3.5, and 3.7.
- DF trackwork: WA 1.1 Structure A, 1.3-2.1 structure B, WA 2.5 Structure Z, WA 3.2 Structure D, WA 3.4 Structure E, WA 3.6 Structure F, and WA 3.8 Structure G.
- Systems WA 1.1: Install fiber to signal house S02.
- TPSS S03: MECT and finish enclosure.
- TPSS S02: Punchlist activities and OCS work.
- Systems WA 1.3: Wire pulls and install TWC loops.
- KDM Garage: Punchlist activities.
- KDM Station: Extensive work on station north/south plaza and platform levels. Testing and Commissioning efforts.
- Structure C: Construction progressing on Unit 1: (span C01, C02, C03), CIP spans (C04 & C06), traveler erect, and segments C05 & C06.
- Star Lake Garage: Work on interior/exterior elements. Testing and Commissioning efforts.
- TPSS S05: Disassemble DC and Rectifier.
- Star Lake Station: Plaza and platform levels. Testing and Commissioning efforts.

Construction (*continued*):

- Star Lake Ancillary Building: Work on interior/exterior elements.
- TPSS S06: System and work on enclosure.
- Bus Loop: Roadway work.
- Bus shelters: Steel frame erections underway.
- Signal House S06-SIG-01: PSE service.
- FWD Garage: Extensive work on interior/exterior elements. Testing and Commissioning efforts.
- FWD Station: Extensive work on North/South surface and platform levels. Testing and Commissioning efforts.
- TPSS S07: Ductbank work and Systems.
- End of Line Facility: Work on both interior/exterior elements. Testing and Commissioning.

Closely Monitored Issues (F200)

- Define "Acceptance" for each milestone. Mothball planning for completed facilities in progress.
- Environmental compliance.
- Non-Conformance Report progress.

Cost Summary

Present Financial Status	Amount
F200 Contractor– Kiewit Infrastructure West Co	
Original Contract Value	$1,285,200,000
Change Order Value	$288,355,299
Current Contract Value	$1,573,555,299
Total Actual Cost (Incurred to Date)	$1,330,952,955
Percent Complete	85.4%
Authorized Contingency + Add'l Ctg	$358,297,519
Contingency Drawdown	$288,355,299
Contingency Index	1.19



Landscape Rock Placement

Link Light Rail
Graham Street Station

Project Summary

Scope

This project adds a new at-grade light rail station to the existing 1 Line on Martin Luther King Jr Way S between S Graham St and S Morgan St in Seattle.

The project bridges the 1.5-mile gap between the existing Columbia City and Othello stations, and increases light rail access in the growing Hillman City, Brighton, New Holly, and Beacon Hill neighborhoods.

The project provides improvements to rider access, including improvements to pedestrian, bicycle, and bus facilities.

Phase

Planning

Budget

$4.2 Million through completion of Preliminary Engineering

Schedule

Forecasted In-Service Date: 2031

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Project Alignment

Key Project Activities

- Held kick-off meeting with Kimley-Horn and Associates, Inc. for Project Development Services contract (Alternatives Analysis, Conceptual Engineering/Environmental Review, and an option for Preliminary Engineering services) on January 9, 2024.
- Began Alternatives Analysis.

Project Cost Summary

The Graham Street Station is a voter-approved project under the ST3 Plan. The Board of Directors announced their realignment decision in August 2021 which includes a target opening date of 2031.

The project cost table below is summarized in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures in the table are shown in millions.

Out of the total Authorized Project Allocation, the project is authorized and planned to incur approximately $1.8M in 2024 for coordinating alternative analysis, environmental review, conceptual engineering, project administration and stakeholder engagement.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$0.8	$0.2	$0.2	$0.8	$0.0
Preliminary Engineering	$3.1	$2.0	$0.0	$3.1	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.1	$0.0	$0.0	$0.1	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.2	$0.0	$0.0	$0.2	$0.0
Total	**$4.2**	**$2.2**	**$0.2**	**$4.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

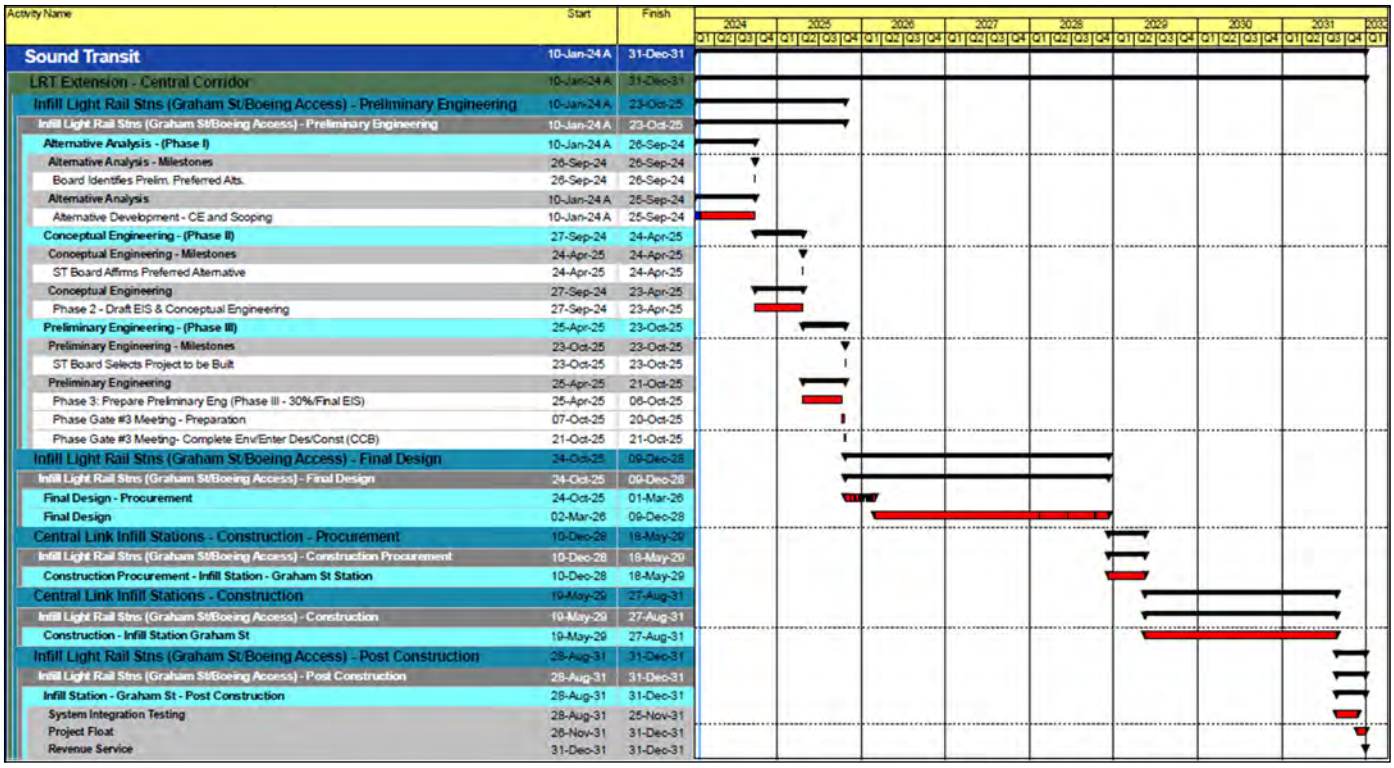
Risk Management

The following are the top project wide risks:

- Third party, stakeholders or internal ST scope changes could lead to increased costs and delays in the schedule while reaching concurrence.
- Too many desired improvements may exceed the financial plan budget.
- Cost associated with the complexity of adding a station along the in-service 1 line.
- ST3 schedule is aggressive and may not reflect complexities associated with constructing a new station along the in-service 1 line.

Project Schedule

The project schedule for the Graham Street Infill Station represents Sound Transit's initial high-level plan to complete this project. Sound Transit recently hired a Design Consultant to perform Alternative Development (Phase I) and Conceptual Engineering (Phase II). The Design Consultant is currently developing their contract schedule that will be incorporated into this project's Integrated Master Schedule. Subsequent project phases will be developed further as the Project Team progresses through tasks such as alternative analysis, constructability reviews, risk & value engineering workshops, etc. The Current Forecasted In-Service Date is December 31, 2031. However, due to delays in the Design Consultant procurement process the Forecasted In-Service Date is likely to be adjusted when the project is officially baselined.



Activity Name	Start	Finish
Sound Transit	10-Jan-24 A	31-Dec-31
LRT Extension - Central Corridor	10-Jan-24 A	31-Dec-31
Infill Light Rail Stns (Graham St/Boeing Access) - Preliminary Engineering	10-Jan-24 A	23-Oct-25
Infill Light Rail Stns (Graham St/Boeing Access) - Preliminary Engineering	10-Jan-24 A	23-Oct-25
Alternative Analysis - (Phase I)	10-Jan-24 A	26-Sep-24
Alternative Analysis - Milestones	26-Sep-24	26-Sep-24
Board Identifies Prelim. Preferred Alts.	26-Sep-24	26-Sep-24
Alternative Analysis	10-Jan-24 A	25-Sep-24
Alternative Development - CE and Scoping	10-Jan-24 A	25-Sep-24
Conceptual Engineering - (Phase II)	27-Sep-24	24-Apr-25
Conceptual Engineering - Milestones	24-Apr-25	24-Apr-25
ST Board Affirms Preferred Alternative	24-Apr-25	24-Apr-25
Conceptual Engineering	27-Sep-24	23-Apr-25
Phase 2 - Draft EIS & Conceptual Engineering	27-Sep-24	23-Apr-25
Preliminary Engineering - (Phase III)	25-Apr-25	23-Oct-25
Preliminary Engineering - Milestones	23-Oct-25	23-Oct-25
ST Board Selects Project to be Built	23-Oct-25	23-Oct-25
Preliminary Engineering	25-Apr-25	21-Oct-25
Phase 3: Prepare Preliminary Eng (Phase III - 30%/Final EIS)	25-Apr-25	06-Oct-25
Phase Gate #3 Meeting - Preparation	07-Oct-25	20-Oct-25
Phase Gate #3 Meeting- Complete Env/Enter Des/Const (CCB)	21-Oct-25	21-Oct-25
Infill Light Rail Stns (Graham St/Boeing Access) - Final Design	24-Oct-25	09-Dec-28
Infill Light Rail Stns (Graham St/Boeing Access) - Final Design	24-Oct-25	09-Dec-28
Final Design - Procurement	24-Oct-25	01-Mar-26
Final Design	02-Mar-26	09-Dec-28
Central Link Infill Stations - Construction - Procurement	10-Dec-28	18-May-29
Infill Light Rail Stns (Graham St/Boeing Access) - Construction Procurement	10-Dec-28	18-May-29
Construction Procurement - Infill Station - Graham St Station	10-Dec-28	18-May-29
Central Link Infill Stations - Construction	19-May-29	27-Aug-31
Infill Light Rail Stns (Graham St/Boeing Access) - Construction	19-May-29	27-Aug-31
Construction - Infill Station Graham St	19-May-29	27-Aug-31
Infill Light Rail Stns (Graham St/Boeing Access) - Post Construction	28-Aug-31	31-Dec-31
Infill Light Rail Stns (Graham St/Boeing Access) - Post Construction	28-Aug-31	31-Dec-31
Infill Station - Graham St - Post Construction	28-Aug-31	31-Dec-31
System Integration Testing	28-Aug-31	25-Nov-31
Project Float	26-Nov-31	31-Dec-31
Revenue Service	31-Dec-31	31-Dec-31

Community Engagement

- None this period.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels due to the later than anticipated start date for the Alternative Analysis phase of Graham Street Station project. Over time, the variance should trend closer to planned as the project.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.3	1.5	2.8
Consultants	3.7	2.3	1.4
TOTAL	8.0	3.8	4.2

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No Action this period	

Link Light Rail
Hilltop Tacoma Link Extension

Project Summary

Scope

Limits City of Tacoma

Alignment The Hilltop Tacoma Link Extension (HTLE) project is a 2.4-mile extension of the existing Tacoma Link system from the Theater District in downtown Tacoma to the Hilltop neighborhood. The extension will travel at-grade along Stadium Way, North 1st Street, Division Avenue, and Martin Luther King Jr. Way (MLK).

Stations Old City Hall, S. 4th, Stadium District, Tacoma General, 6th Avenue, Hilltop District, and St. Joseph.

Systems Expansion of the Operations and Maintenance Facility (OMF). The at-grade alignment will include additional signals, Overhead Catenary Systems (OCS), traction power, and communications infrastructure.

Phase Construction

Budget $282.7 Million (Increased February 2022)

Schedule Revenue Service began September 16, 2023



Map of Hilltop Tacoma Link Extension

Key Project Activities

Final Design: Design consultant continue to support closeout activities such as as-built documentation and verification.

Construction: Work is complete.

- **All Headings:** Work is complete.
- **Testing and Commissioning:** Documentation submitted and is under review to support close-out of SIT506 Station VMS.

Closely Monitored Issues

- The T100 contractor submitted a global impact request for change (RFC) in December 2023 and is under review for merit by Sound Transit. The project team will brief the Board on this issue and request authority to negotiate and seek funding to arrive at a settlement with the contractor. The potential contractor claim and other closeout work will exceed the project's remaining contingency. The project team is closely monitoring this issue.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Incurred costs decreased by $0.2M due to a betterment reclassification.

Cost Summary by Phase

Project Phase	Baseline Budget	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$30.0	$27.6	$27.5	$30.0	$0.0
Preliminary Engineering	$5.6	$5.6	$5.6	$5.6	$0.0
Final Design	$16.1	$16.1	$16.1	$16.1	$0.0
Construction Services	$16.7	$16.5	$16.6	$16.7	$0.0
Third Party Agreements	$1.0	$1.3	$1.0	$1.4	-$0.4
Construction	$171.5	$168.0	$165.8	$185.6	-$14.1
Vehicles	$40.1	$39.9	$38.9	$40.1	$0.0
ROW	$1.9	$1.9	$1.9	$1.9	$0.0
Contingency	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$282.7**	**$277.0**	**$273.4**	**$297.2**	**-$14.5**

Cost Summary by SCC

SCC Element	Baseline Budget	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Adopted Budget vs. EFC
10 Guideway & Track	$32.8	$32.2	$31.7	$35.5	-$14.1
20 Stations	$3.7	$3.6	$3.5	$4.0	$0.3
30 Support Facilities	$43.6	$42.7	$42.1	$47.2	$3.6
40 Sitework & Special Conditions	$54.7	$53.7	$53.0	$59.3	$4.6
50 Systems	$36.6	$35.8	$35.4	$39.6	$3.0
Construction Subtotal (10 - 50)	**$171.4**	**$168.0**	**$165.8**	**$185.6**	**-$14.2**
60 ROW, Land	$1.8	$1.9	$1.9	$1.9	$0.2
60 Vehicles	$39.8	$39.9	$38.9	$40.1	$0.3
80 Professional Services	$67.9	$67.1	$66.7	$69.7	$1.8
90 Unallocated Contingency	$2.0	$0.0	$0.0	$0.0	-$2.0
Total (10 - 90)	**$282.7**	**$277.0**	**$273.4**	**$297.2**	**-$14.5**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

The project was baselined in September 2017 with a total contingency of $33.8M. Since baselining, there were drawdowns on AC and UAC for Tacoma LRV, T100 construction, Design Services During Construction and Construction Management services contracts. The baseline contingency levels were insufficient and required an additional $35.4M which was approved by the ST Board in June 2020. A further $30M was approved by the ST Board in February 2022.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA is at $0, as a result of completion of Final Design.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. Allocated contingency decreased by approximately $2.1M this period due to realignments in the 2024 budget cycle.

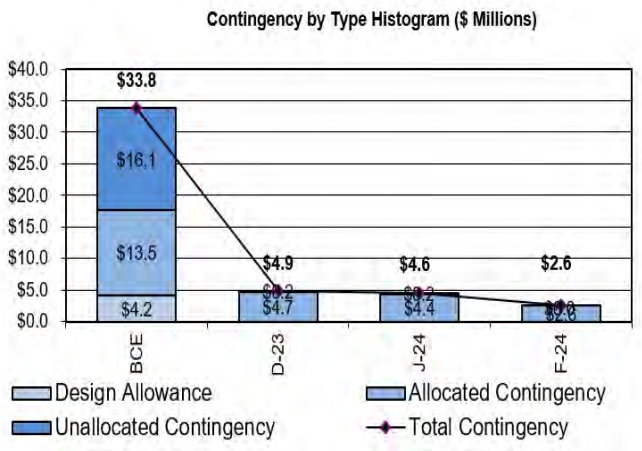
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. There is no remaining UAC.

Contingency Status (Monthly)

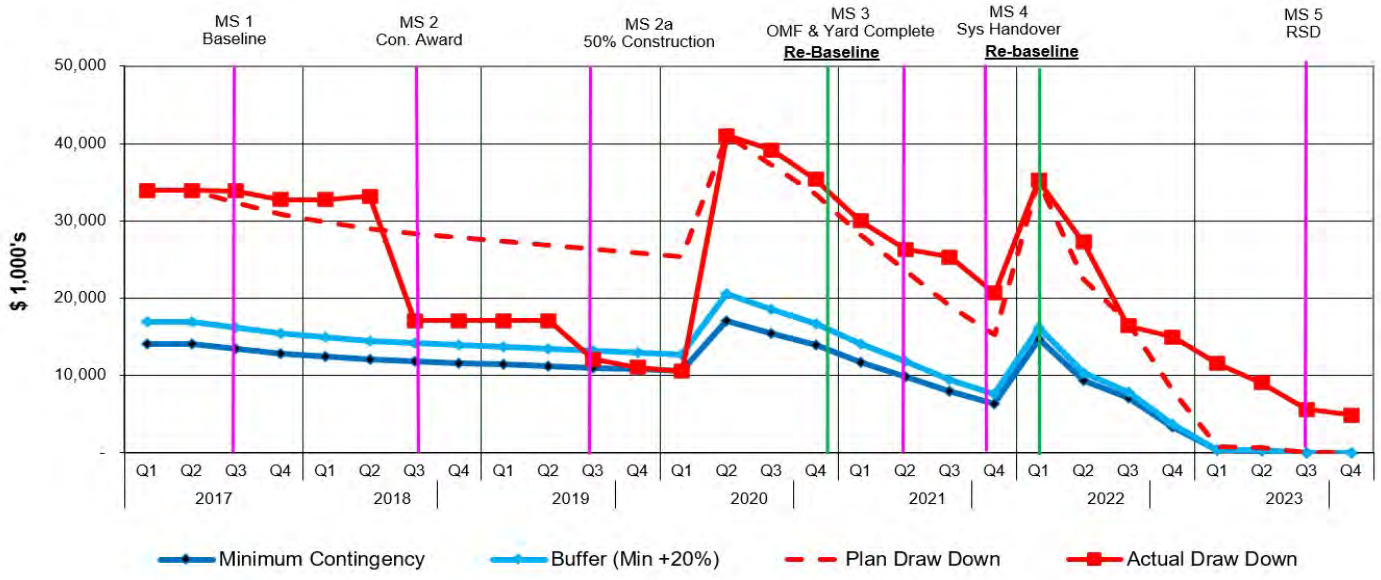
Type	Baseline		Re-Baseline	
	Amount	% of Total	Amount	% of Total
Design Allowance	$4.2	2.2%	$0.0	0.0%
Allocated Contingency	$13.5	6.8%	$2.6	27.3%
Unallocated Contingency	$16.1	8.2%	$0.0	0.0%
Total	**$33.8**	**17.2%**	**$2.6**	**27.8%**

Table figures are shown in millions.

Contingency by Type



Contingency Drawdown (Quarterly)



Contingency Drawdown as of February 2024

Sound Transit Board Actions

Board Action	Description	Date
	No Action this period	

Contract RTA/RP 0014-16 — Tacoma Link Light Rail Vehicle (LRV) Procurement

Progress as of February 29, 2024

- LRV #1: Final Acceptance Completed.
- LRV #2: Continue work on completion of open items required for Final Acceptance.
- LRV #3: Continue work on completion of open items required for Final Acceptance.
- LRV #4: Continue work on completion of open items required for Final Acceptance.
- LRV #5: Continue work on completion of open items required for Final Acceptance.



Activity Name	Start	Finish
HTLE - Project Completion- Current	11-Oct-16 A	23-Sep-24
Light Rail Vehicles (Qty 5)	11-Oct-16 A	23-Sep-24
LRV - Bid/Solicitation	11-Oct-16 A	11-Oct-16 A
Advertisement & Award	30-Dec-16 A	04-Dec-17 A
Fleet Retrofit	20-Oct-22 A	23-Oct-22 A
Light Rails Vehicles	05-Dec-17 A	23-Sep-24
Light Rail Vehicles - Manufacture , Ship and On Site Testing	05-Dec-17 A	23-Sep-24
Engineering and CDRLS	05-Dec-17 A	30-Jun-23 A
Car 1	28-Dec-20 A	31-Dec-23 A
Manufacture - LRV 1	28-Dec-20 A	16-Mar-22 A
Ship	16-Mar-22 A	22-Mar-22 A
Onsite Testing	22-Mar-22 A	13-Jun-23 A
Conditional Acceptance	10-Apr-23 A	03-Jul-23 A
FMIs	09-Jan-23 A	15-Jul-23 A
Final Acceptance	31-Dec-23 A	31-Dec-23 A
Car 2	22-Mar-21 A	23-Sep-24
Manufacture - LRV 2	22-Mar-21 A	09-May-22 A
Testing	09-May-22 A	10-May-22 A
Ship	10-May-22 A	10-May-22 A
Onsite Testing	10-May-22 A	08-May-23 A
Conditional Acceptance	05-Jun-23 A	29-Jun-23 A
FMIs	02-May-23 A	31-Dec-23 A
Final Acceptance	23-Sep-24	23-Sep-24
Car 3	12-May-21 A	23-Sep-24
Manufacture - LRV 3	12-May-21 A	23-Jun-22 A
Ship	24-Jun-22 A	23-Aug-22 A
Onsite Testing	06-Sep-22 A	16-May-23 A
Conditional Acceptance	05-Jun-23 A	29-Jun-23 A
FMIs	02-May-23 A	31-Dec-23 A
Final Acceptance	23-Sep-24	23-Sep-24
Car 4	22-Jun-21 A	23-Sep-24
Manufacture - LRV 4	22-Jun-21 A	26-Sep-22 A
Ship	26-Sep-22 A	03-Oct-22 A
Testing - LRV 4	22-Sep-22 A	29-Sep-22 A
Onsite Testing-1	04-Oct-22 A	27-Apr-23 A
Conditional Acceptance	27-Apr-23 A	29-Jun-23 A
FMIs	27-Apr-23 A	31-Dec-23 A
Final Acceptance	23-Sep-24	23-Sep-24
Car 5	26-Jul-21 A	23-Sep-24
Manufacture - LRV 5	26-Jul-21 A	22-Sep-22 A
Testing	23-Sep-22 A	30-Sep-22 A
Ship	30-Sep-22 A	08-Nov-22 A
Onsite Testing	09-Nov-22 A	07-Jan-24
Conditional Acceptance	29-Jun-23 A	17-Jan-24
FMIs	14-Jul-23 A	25-Dec-23 A
Final Acceptance	23-Sep-24	23-Sep-24
OM Manuals	01-Jun-23 A	02-Jan-24

Link Light Rail
Lynnwood Link Extension

Project Summary

Scope

Limits	North Seattle to Shoreline, Mountlake Terrace, and Lynnwood Transit Center
Alignment	Lynnwood Link extends light rail 8.5 miles to Snohomish County along I-5 from Northgate Mall in Seattle to the Lynnwood Transit Center, with four new light rail stations. The configuration includes at-grade, elevated, and retained cut/fill guideway.
Stations	Lynnwood City Center Mountlake Terrace Shoreline North/185th Shoreline South/148th
Systems	Signals, traction power, communications, and SCADA.
Phase	Construction
Budget	$2.8 Billion (Baseline May 2018)
Schedule	Baseline Revenue Service Date: July 2024



Map of Lynnwood Link Extension Alignment

Key Project Activities

- Continued construction of the Shoreline South / 148th Station with elevator commissioning and hardscaping as well as metal panel installation at the adjacent parking garage (L200).
- Continued construction of the Shoreline North / 185th Station, including stairway soffit panels, punchlist items, and pedestrian overcrossing concrete at the adjacent parking garage (L200).
- Continued construction of the Mountlake Terrace Station with punchlist and remaining commissioning, hardscaping, and paving at the adjacent park and ride lot (L300).
- Continued commissioning of the Lynnwood Station and hardscaping for the adjacent plaza (L300).
- Continued System Integration Testing (SIT), installation of traction power equipment, and signal wiring (L800).

Closely Monitored Issues

- Availability and readiness of resources, staffing for testing, and startup activities.
- Progress of System Integration Testing.
- Progress of testing and commissioning at the Shoreline stations.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are rounded to the first decimal and shown in millions.

For this period, $15.9M was incurred. The major project expenditures were for civil and systems construction, construction management, and design services during construction. The remaining expenditures were for right-of-way, and staffing.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$98.2	$94.7	$73.3	$72.8	$91.5	$3.2
Preliminary Engineering	$39.1	$39.1	$39.1	$39.1	$39.1	$0.0
Final Design	$164.2	$165.3	$159.0	$157.9	$164.7	$0.5
Construction Services	$128.4	$140.3	$130.4	$121.1	$138.3	$2.0
3rd Party Agreements	$14.6	$17.3	$16.2	$14.9	$17.2	$0.1
Construction	$1,921.4	$2,110.9	$2,003.0	$1,901.0	$2,092.9	$18.1
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$235.7	$204.1	$187.7	$184.1	$197.1	$7.0
Project Contingency	$170.2	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$2,771.6**	**$2,771.6**	**$2,608.6**	**$2,490.9**	**$2,740.7**	**$30.9**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$791.8	$791.9	$683.9	$670.8	$798.7	($6.7)
20 Stations	$333.8	$400.5	$426.8	$406.9	$447.6	($47.2)
30 Support Facilities	$2.0	$3.0	$0.5	$0.4	$3.0	($0.0)
40 Sitework & Special Conditions	$421.1	$641.8	$667.8	$612.5	$580.4	$61.4
50 Systems	$244.4	$209.8	$203.8	$193.2	$211.8	($2.0)
Construction Subtotal (10 - 50)	**$1,793.0**	**$2,047.0**	**$1,982.8**	**$1,883.9**	**$2,041.4**	**$5.6**
60 ROW, Land	$235.7	$204.1	$187.7	$184.1	$197.1	$7.0
70 Vehicles (Non-Revenue)	$1.4	$1.4	$1.3	$0.3	$1.4	$0.0
80 Professional Services	$449.3	$486.2	$436.9	$422.5	$484.2	$2.0
90 Unallocated Contingency	$292.2	$32.9	$0.0	$0.0	$16.6	$16.3
Total (10 - 90)	**$2,771.6**	**$2,771.6**	**$2,608.6**	**$2,490.9**	**$2,740.7**	**$30.9**

Tables across this report may have totals that do not equal line item sums due to rounding.

Contingency Management

The Lynnwood Link project budget was baselined in May 2018 with a total contingency of $737.7M.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA was fully drawn down when all construction contract packages reached the 100% design level.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties.

Following a significant drawdown in project contingency in Q2/Q3 2019, Sound Transit revised the contingency forecast to align with the cash flow forecast of the major civil contracts.

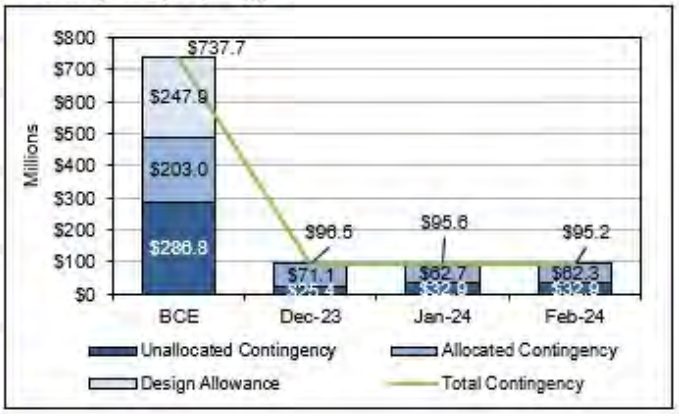
This period the total project contingency balance decreased by a net amount of $400k due to construction change orders in AC.

Contingency Status

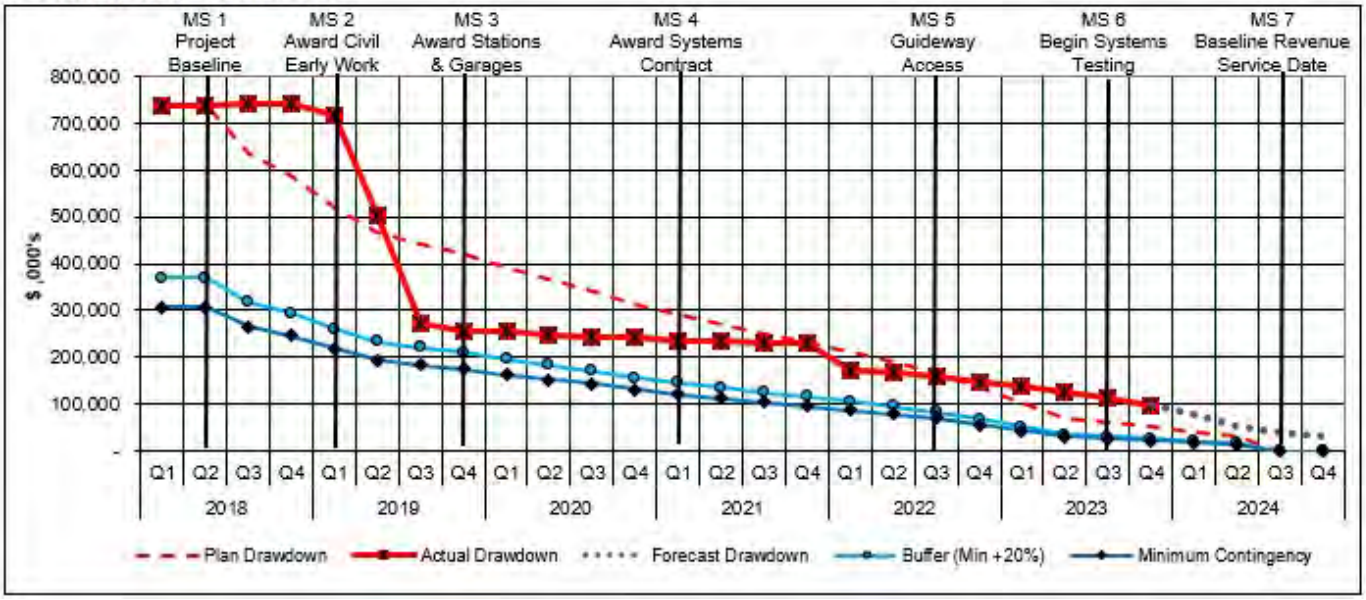
Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$247.9	8.9%	$0.0	0.0%
Allocated Contingency	$203.0	7.3%	$62.3	24.9%
Unallocated Contingency	$286.8	10.3%	$32.9	13.2%
Total:	**$737.7**	**26.6%**	**$95.2**	**38.1%**

Table figures are shown in millions.

Contingency by Type



Contingency Drawdown



Risk Management

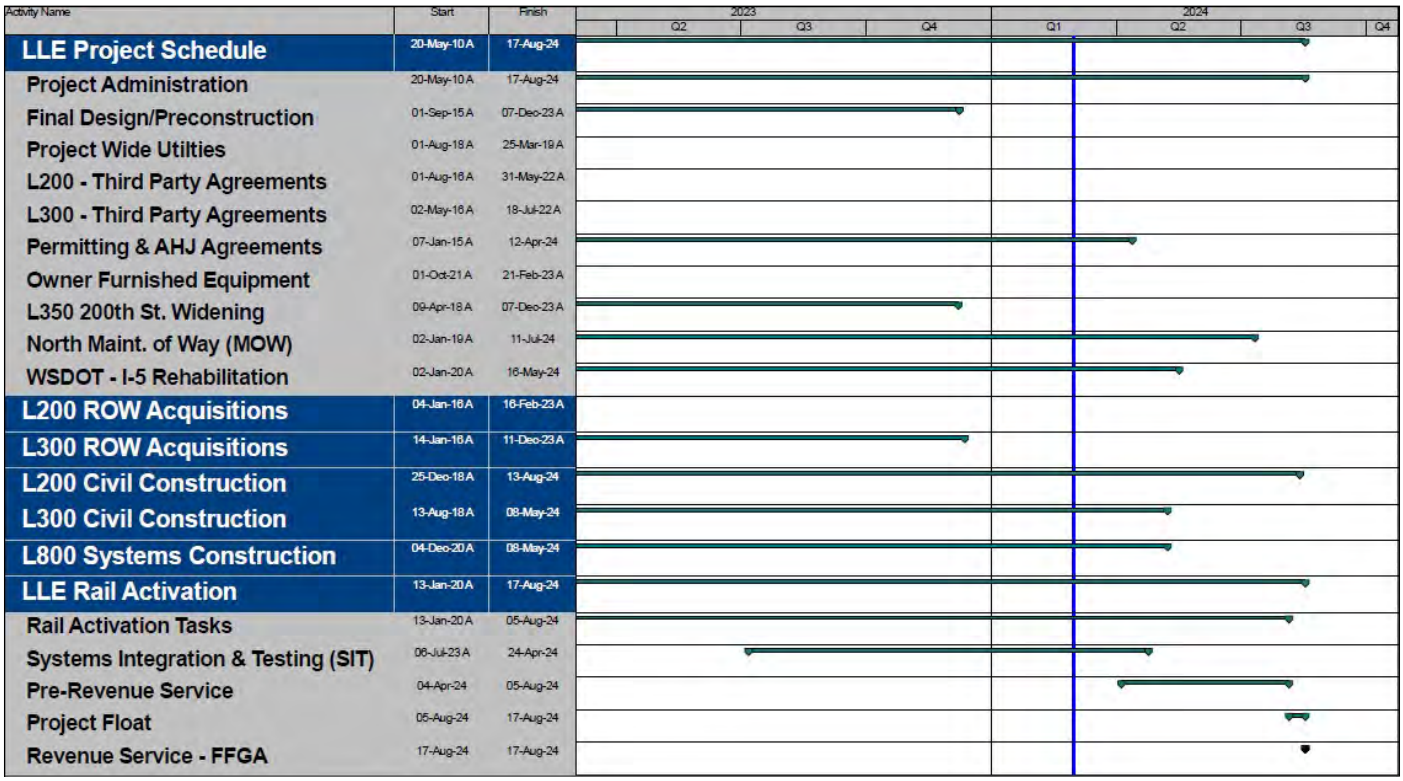
The following are the top project-wide risks:

- Partner agency and internal support resource availability for testing and commissioning.
- Weather constraints on re-striping Interstate 5.
- Emergency radio design and delivery.
- Delayed completion of system integration testing.
- Jurisdictional stakeholders requesting additional changes.

Project Schedule

The weighted percent complete of the major construction contracts is calculated at 97.1%.

The Master Schedule below has been updated through February 2024. Civil and Systems schedules have been submitted and are under review. Focus remains on completion of the work required for the start of Pre-Revenue Service, as well as completion of scope required to obtain Temporary Certificates of Occupancy for the Stations and Garages. Current Progress RSD update is in line with the Q3 2024 baseline revenue service date.

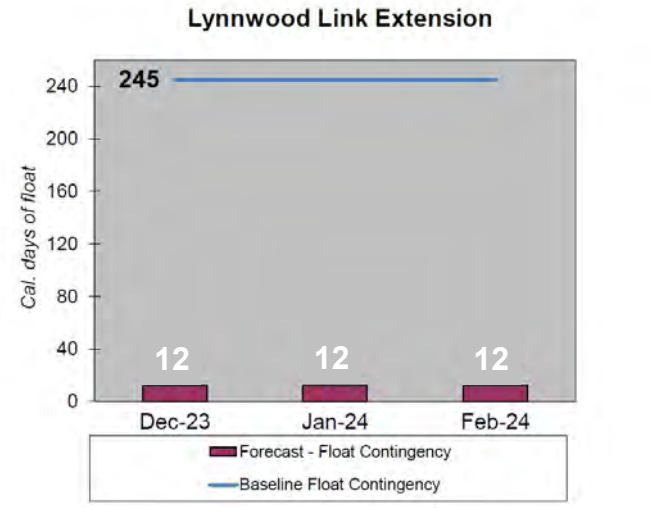


Activity Name	Start	Finish
LLE Project Schedule	20-May-10 A	17-Aug-24
Project Administration	20-May-10 A	17-Aug-24
Final Design/Preconstruction	01-Sep-15 A	07-Dec-23 A
Project Wide Utilties	01-Aug-18 A	25-Mar-19 A
L200 - Third Party Agreements	01-Aug-16 A	31-May-22 A
L300 - Third Party Agreements	02-May-16 A	18-Jul-22 A
Permitting & AHJ Agreements	07-Jan-15 A	12-Apr-24
Owner Furnished Equipment	01-Oct-21 A	21-Feb-23 A
L350 200th St. Widening	09-Apr-18 A	07-Dec-23 A
North Maint. of Way (MOW)	02-Jan-19 A	11-Jul-24
WSDOT - I-5 Rehabilitation	02-Jan-20 A	16-May-24
L200 ROW Acquisitions	04-Jan-16 A	16-Feb-23 A
L300 ROW Acquisitions	14-Jan-16 A	11-Dec-23 A
L200 Civil Construction	25-Dec-18 A	13-Aug-24
L300 Civil Construction	13-Aug-18 A	08-May-24
L800 Systems Construction	04-Dec-20 A	08-May-24
LLE Rail Activation	13-Jan-20 A	17-Aug-24
Rail Activation Tasks	13-Jan-20 A	05-Aug-24
Systems Integration & Testing (SIT)	06-Jul-23 A	24-Apr-24
Pre-Revenue Service	04-Apr-24	05-Aug-24
Project Float	05-Aug-24	17-Aug-24
Revenue Service - FFGA	17-Aug-24	17-Aug-24

Project Float

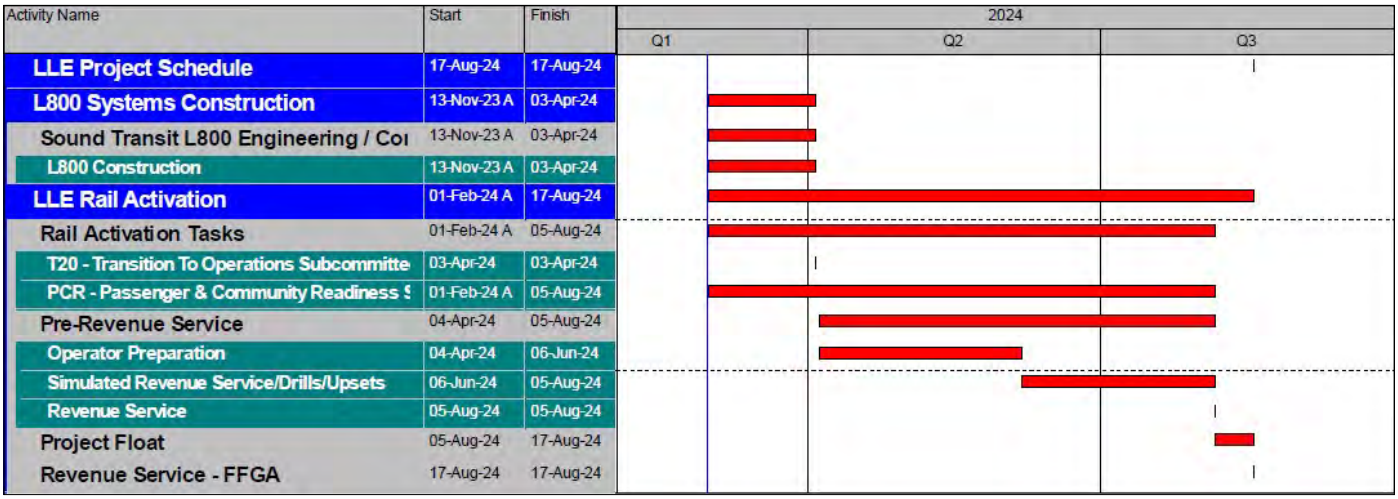
The Lynnwood Link Extension was baselined with 245 days of project float. The project float remains at 12 days between completion of work and a ready for service date. The driving activities and critical path are under review, and will likely be revised in future updates.

The float reported continues to be an area of focus for improvement. ST continues working with the contractors to re-examine the schedule duration, logic, and work sequences to find opportunities for improvement.



Critical Path Analysis

The critical path has been updated through February 2024. The critical path for the Lynnwood Link Extension is driven by Systems Integration Testing with the L800 contractor. The near critical paths include completion of commissioning at 148th/ Shoreline South station, Training, as well as completion Punchlist. The critical path also includes the revised schedule of activities for the Pre-Revenue Period.



Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions can result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table. For the Lynnwood Link Extension the total number of parcels available for construction is 383.

Lynnwood Link Extension Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
390	400	751	748	383	383

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals. All Personal Property Only moves are completed. One relocation remains.

Community Engagement

Distributed construction alerts via project page, gov list server, emailed and door-to-door for activities around the project site and conducted other outreach activities including, but not limited to the following:

- Sound Transit social media team sending out ads for local businesses along the alignment.
- Continued discussions and planning with jurisdictions for the Lynnwood Link upcoming opening.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants; it is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual average FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Consultant FTE is higher than the average planned, but is due to taper down as revenue service approaches later this year.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	39.3	37.0	2.3
Consultants	42.0	90.0	(48.0)
TOTAL	81.3	127.0	(45.7)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No Action this Period	

Construction Safety

Data/Measure	February 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	50
Days Away From Work Cases	0	0	5
Total Days Away From Work	0	13	380
First Aid Cases	0	1	95
Reported Near Mishaps	3	3	89
Average Number of Employees on Worksite	271	-	-
Total # of Hours (GC & Subs)	62,282	119,802	5,980,012
OSHA Incident Rates	**Month**	**Year to Date**	**Project to Date**
Recordable Injury Rate	0.00	0.00	1.67
LTI Rate	0.00	0.00	0.17
Recordable National Average	**2.40**		
LTI National Average	**1.00**		
Recordable WA State Average	**4.50**		
LTI WA State Average	**1.60**		

** Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.*

Contract L200 GC/CM—Northgate to NE 200th Street

Current Progress

The L200 Contractor, Stacy & Witbeck– Kiewit– Hoffman JV (SKH), is continuing work on site as follows:

- Continued roadway restoration and fencing.
- Continued landscaping and restoration along the alignment.
- 148th Station - Continued elevator testing and commissioning along with fire alarm panel installation along with garage punchlist work.
- 185th Station - Continued pedestrian overcrossing concrete placement along with garage punchlist work and grading for hardscaping.

Schedule Summary

The Schedule below has been updated through February. The February update is currently in review. The substantial completion for this contract is still driven by crack repair of 185th garage. This work is not expected to impact the activities leading up to Revenue Service, but is not planned to start until spring 2024 with completion and acceptance in the fall. Other near critical paths include the station commissioning and completion of the I-5 barrier wall at 185th station.



Present Financial Status	Amount
L200 Contractor - SKH **Excludes 130th and betterments**	
Original Contract Value	$88,147,258
Change Order Value	$774,598,866
Current Contract Value	$862,746,124
Total Actual Cost (Incurred to Date)	$817,910,503
Percent Complete	96.8%
Authorized Contingency	$43,762,892
Contingency Drawdown	$22,747,860
Contingency Index	1.9



185th station pedestrian overcrossing concrete

Contract L300 GC/CM—NE 200th Street to Lynnwood Transit Center

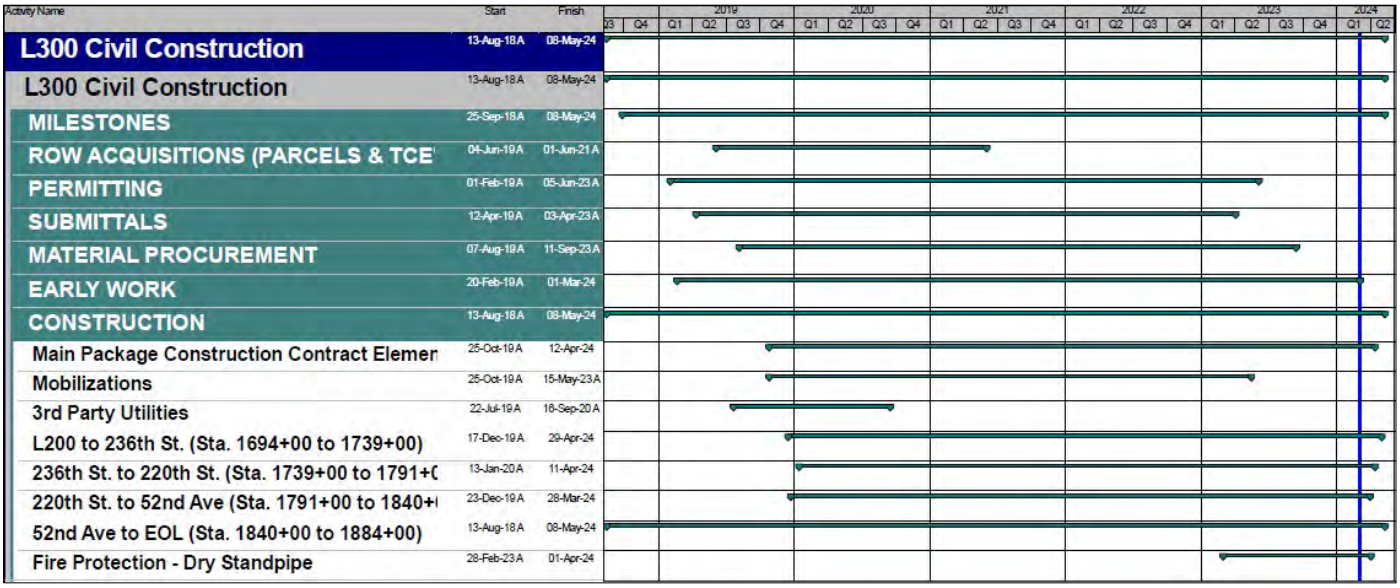
Current Progress

The L300 Contractor, Skanska, is continuing work on site as follows:

- Continued with commissioning work at Lynnwood and Mountlake Terrace stations.
- Continued civil work at the Lynnwood plaza and bus loop modifications at Mountlake Terrace.
- Continued track punchlist work along the alignment.
- Continued roadway and site restoration along alignment including traffic and transit circulation improvements along 200th Street SW.

Schedule Summary

The Schedule below has been updated through February. The February update is a draft, with formal submittal pending. The schedule forecasts a substantial completion of March 29, 2024. The critical path continues to be driven by additional work to install security screening. The additional screening is not expected to impede the Pre-Revenue service start and should be in place prior to Revenue Service.



Present Financial Status	Amount
L300 Contractor—Skanska	
Original Contract Value	$56,886,631
Change Order Value	$850,452,550
Current Contract Value	$907,339,181
Total Actual Cost (Incurred to Date)	$872,988,058
Percent Complete	97.5%
Authorized Contingency	$76,394,634
Contingency Drawdown	$72,339,181
Contingency Index	1.0



Mountlake Terrace Station and Park & Ride Lot

Contract L800 Lynnwood Link Systems GC/CM

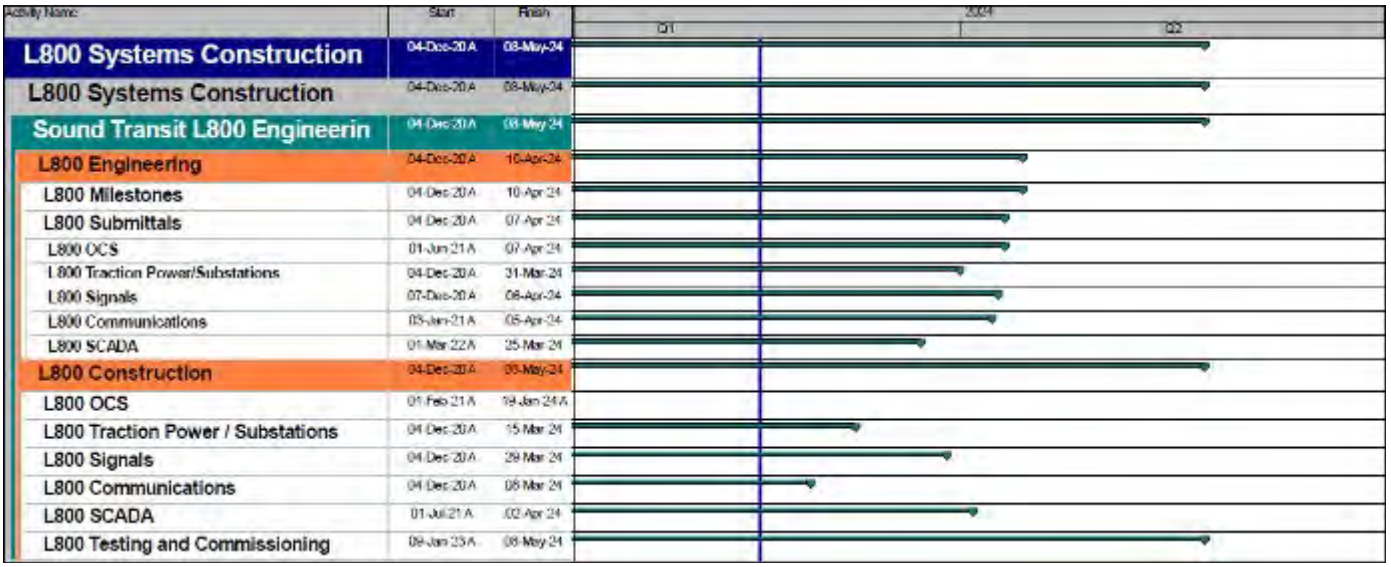
Current Progress

The L800 Contractor, Mass Electric Construction Company (MEC), continued work as follows:

- Continued installing feeder cables, communication devices, communication racks, signal cables, and fiber optic cables.
- Continued testing of Overhead Catenary System (OCS) and messenger wire.
- Continued System Integration Testing (SIT).

Schedule Summary

The Schedule below has been updated through February 2024. The schedule is currently under review. The L800 schedule update now forecasts a substantial completion of April 9, 2024, 84 days behind the January 16th contract date. The critical path is driven by the Systems Integration Testing. Near critical paths include TPSS commissioning, Communications, and SCADA testing. ST is continuing to actively monitor the progress of this work and the follow on rail activation activities.



Present Financial Status	Amount
L800 Contractor - Mass Electrical Construction Co.	
Original Contract Value	$148,000,000
Change Order Value	$6,075,419
Current Contract Value	$154,075,419
Total Actual Cost (Incurred to Date)	$146,796,701
Percent Complete	96.0%
Authorized Contingency	$10,360,000
Contingency Drawdown	$6,075,419
Contingency Index	1.6



System Integration Testing

Link Light Rail
NE 130th St Infill Station

Project Summary

Scope Construct an elevated infill station at NE 130th St and 5th Ave NE in Seattle.

Phase Construction

Budget $240.2 Million

Schedule Revenue Service: June 2026



Rendering of Station as Viewed from I-5 Overpass

Key Project Activities

- Continued soldier pile wall installation.
- Continued site handover from L210 contractor (SKH) to the L230 station finishes contractor (Absher).
- Continued field verification and grounding in preparation for platform topping slab concrete placement (L230).
- Continued work plan submittals and site surveying (L230).
- Street improvement permit (SIP) has been issued by the city of Seattle.

Closely Monitored Issues

- Closeout of L200 street improvement permit (SIP) and transfer of restoration scope of 5th Ave NE to the L230 SIP.
- Completion of platform topping slab and safety wall prior to or concurrent with Lynnwood Link pre-revenue service.
- Energized Overhead Catenary System (OCS) during Lynnwood Link system integration testing.

Project Cost Summary

The project cost table below is summarized in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with FTA Standard Cost Category (SCC) format. The figures in the tables are shown in millions.

Current period incurred $3.6M. The major expenditures were for civil construction, civil DSDC, construction management, and ST staff.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$8.1	$8.6	$3.7	$3.7	$8.6	$0.0
Preliminary Engineering	$2.7	$2.7	$2.7	$2.7	$2.7	$0.0
Final Design	$17.6	$17.6	$16.7	$12.7	$17.6	$0.0
Construction Services	$17.3	$17.3	$12.5	$3.3	$17.3	$0.0
3rd Party Agreements	$1.7	$1.7	$1.0	$0.6	$1.7	$0.0
Construction	$192.6	$192.1	$143.1	$37.2	$192.1	$0.0
ROW	$0.1	$0.1	$0.0	$0.0	$0.1	$0.0
Project Contingency	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Total	**$240.2**	**$240.2**	**$179.7**	**$60.3**	**$240.2**	**$0.0**

Cost Summary by SCC

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$148.7	$148.7	$121.2	$34.8	$148.6	$0.0
30 Support Facilities	$0.4	$0.4	$0.0	$0.0	$0.4	$0.0
40 Sitework & Special Conditions	$7.4	$7.4	$4.7	$0.0	$7.5	$0.0
50 Systems	$16.2	$16.2	$14.3	$2.0	$16.2	$0.0
Construction Subtotal (10 - 50)	**$172.8**	**$172.8**	**$140.2**	**$36.9**	**$172.8**	**$0.0**
60 Row, Land	$0.1	$0.1	$0.0	$0.0	$0.1	$0.0
70 Vehicles (Non-Revenue)	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
80 Professional Services	$49.7	$50.2	$39.5	$23.4	$50.2	$0.0
90 Unallocated Contingency	$17.6	$17.1	$0.0	$0.0	$17.1	$0.0
Total (10 - 90)	**$240.2**	**$240.2**	**$179.7**	**$60.3**	**$240.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to rounding.

Contingency Management

The project budget was baselined in 2022 with a total contingency of $48.6M.

Allocated Contingency (AC): Used to address risks, complexity and unforeseen conditions during the execution of work, including procurement.

Unallocated Contingency (UAC): Used to address general project-wide cost risks and uncertainties.

This period the total project contingency balance decreased by a net amount of $145k due to award of access enhancement agreement.

Contingency Status

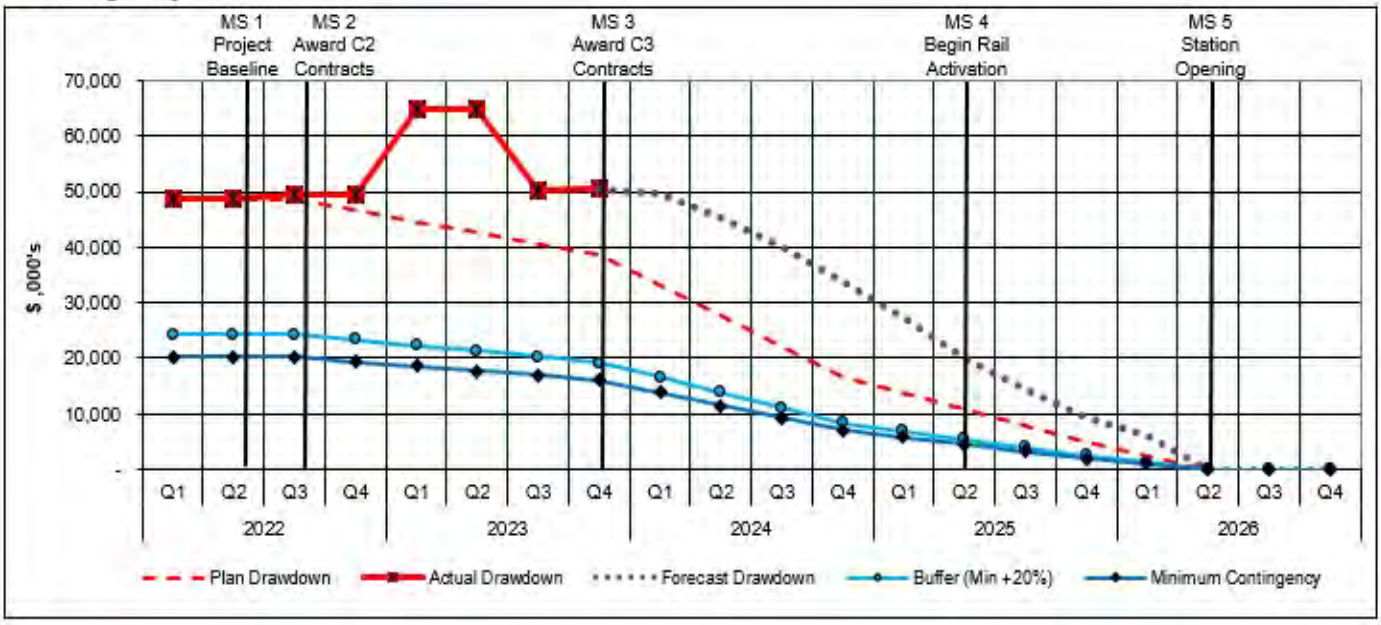
Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$0.0	0.0%	$0.0	0.0%
Allocated Contingency	$30.9	12.9%	$32.4	18.0%
Unallocated Contingency	$17.7	7.4%	$17.1	9.5%
Total:	**$48.6**	**20.2%**	**$49.5**	**27.5%**

Table figures are shown in millions.

Contingency by Type



Contingency Drawdown



Risk Management

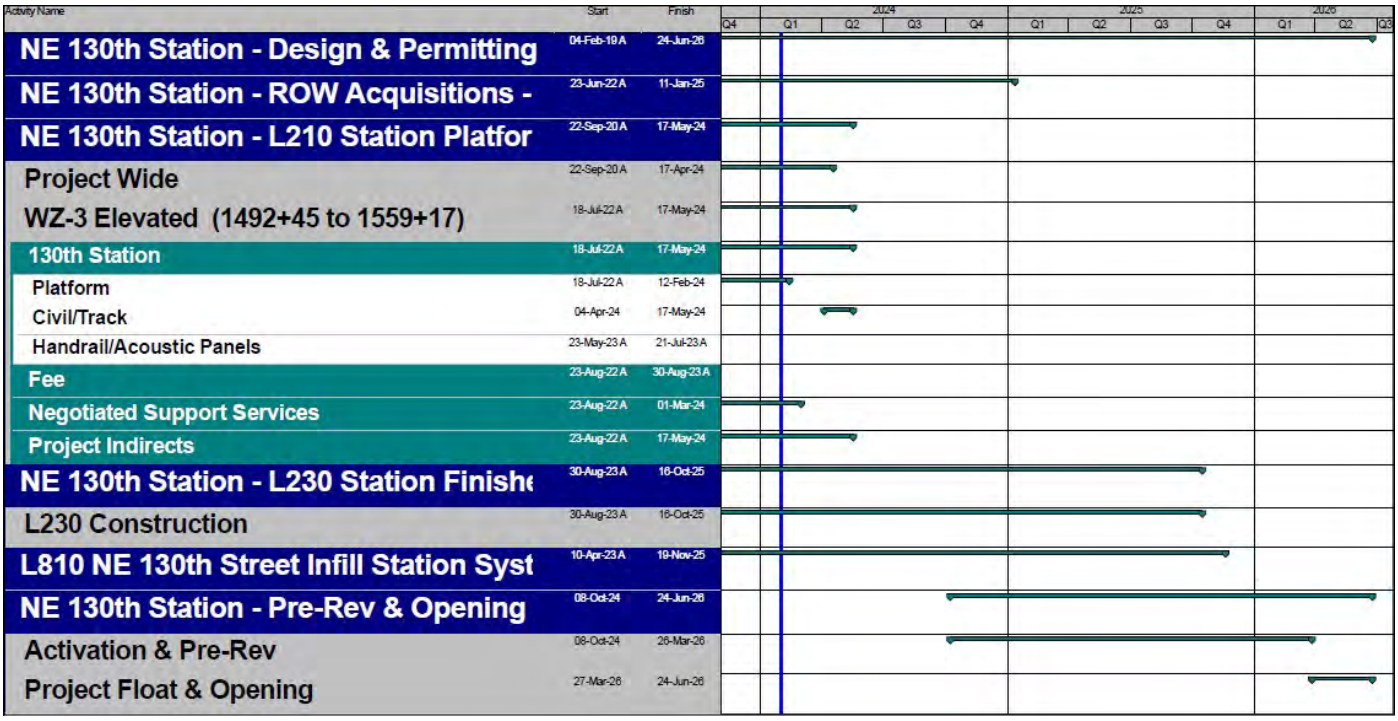
The following are the top project risks identified:

- Partner agencies and internal resource availability for construction support, testing, and commissioning.
- Residual supply chain issues causing delays with the station finishes package.
- Contractor deferred submittals causing delay in jurisdiction approvals.

Project Schedule

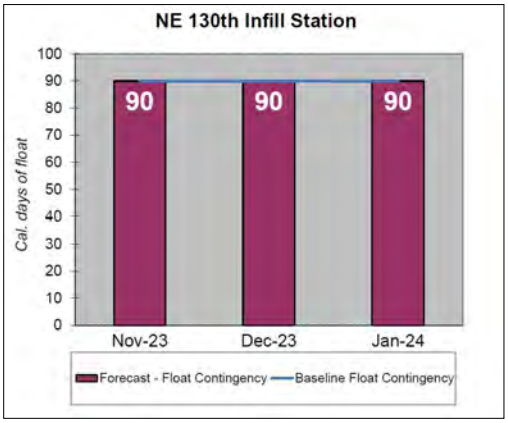
The weighted percent complete for the major construction contracts is calculated at 28%.

The January schedule update is reported at this time. The L230 baseline schedule has been accepted and a draft January update has been submitted and is under review. The February update is still pending. The L230 contractor continues to perform work on the soldier pile wall. The Current Progress RSD update remains June 2026.



Project Float

Project float this period remains 90 days. The L230 contractor has submitted a draft update for January, that is in review. The draft indicates an on-time completion of work. Once ST has an update that is current through the end of February, integration of an updated schedule will provide a more accurate assessment of the project float.



Community Engagement

This period the Community Engagement team continued efforts to keep the community informed by:

- Transferring information from the online open house to the permanent website.
- Answering public inquiries about the station.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below the planned FTE monthly average, with projections being a higher ramp up later in the year.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	11.7	3.7	8.0
Consultants	19.5	12.2	7.3
TOTAL	31.2	15.9	15.3

* *An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None this period	

Construction Safety

Data/Measure	February 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	0
Days Away From Work Cases	0	0	0
Total Days Away From Work	0	0	0
First Aid Cases	0	0	0
Reported Near Mishaps	0	0	0
Average Number of Employees on Worksite	27	-	-
Total # of Hours (GC & Subs)	4,491	8,118	14,982
OSHA Incident Rates	**Month**	**Year to Date**	**Project to Date**
Recordable Injury Rate	0.00	0.00	0.00
LTI Rate	0.00	0.00	0.00
Recordable National Average	**2.40**		
LTI National Average	**1.00**		
Recordable WA State Average	**4.50**		
LTI WA State Average	**1.60**		

** Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.*

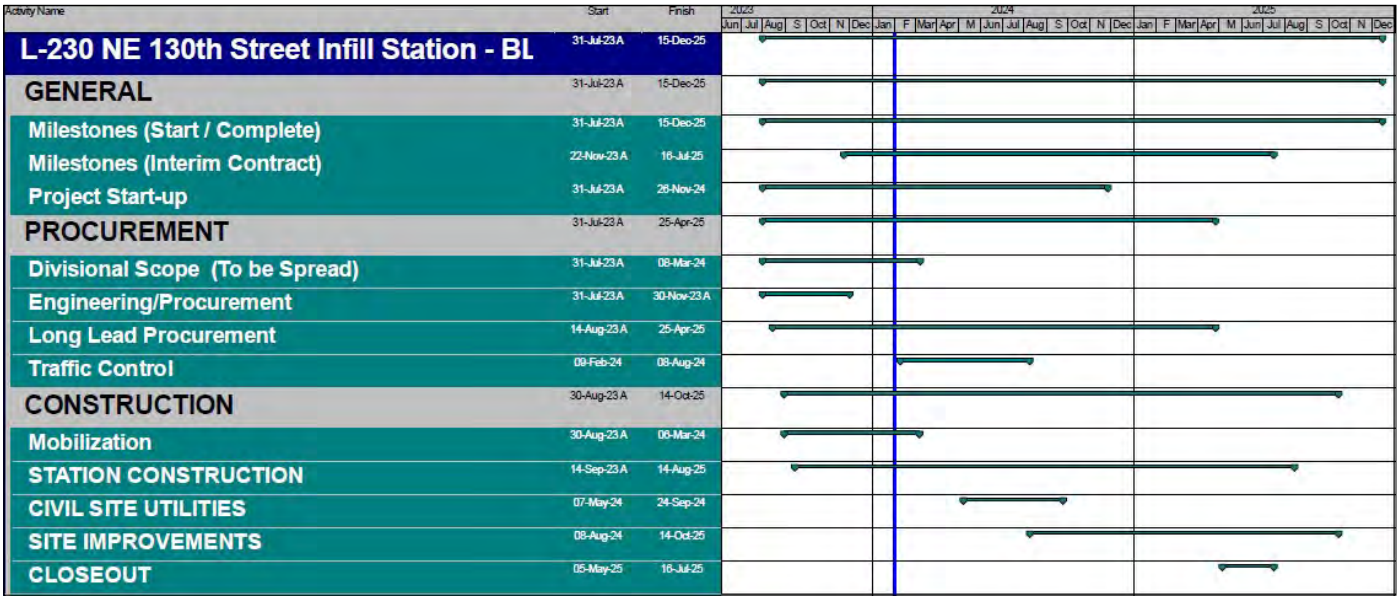
Contract L230 Station Finishes

Current Progress

- Continued soldier pile wall construction.
- Began platform drain mat installation.
- Coordinated schedule of completing topping slap and installation of safety wall with start of pre-revenue service.
- Baseline schedule re-submitted to Sound Transit for final review and acceptance.

Schedule Summary

The L230 contractor, Absher Construction, has submitted both an accepted baseline and a draft January update. The draft is currently under review. The critical path in the update lies in the Platform slab work, which is planned to complete prior to Lynnwood Link Extension starting Pre-Revenue. Substantial Completion is currently October 15th, 4 days early.



Present Financial Status	Amount
Absher – Civil Construction	
Original Contract Value	$98,270,000
Change Order Value	$500,000
Current Contract Value	$98,770,000
Total Actual Cost (Incurred to Date)	$12,679,535
Percent Complete	13.9%
Authorized Contingency	$14,740,500
Contingency Drawdown	$500,000
Contingency Index	4.1



Platform drain mat installation

Link Light Rail
North Corridor Maintenance of Way

Project Summary

Scope

Construct a maintenance of way facility that will serve and support the Northgate Link, Lynnwood Link, and Ballard Link Extensions.

The site contains a leased warehouse property that will undergo improvements to support a temporary facility that will serve the near-term Lynnwood Link Extension operations.

The leased site includes an option for Sound Transit to purchase the property to serve as the permanent facility.

Phase

Design (Temporary Facility)

Budget

$32 Million

Design for Temporary Facility. Right-of-Way Activities for Permanent Facility.

Schedule

Forecasted In-Service Dates:

Q3 2024 Temporary Facility

Q4 2027 Permanent Facility

** This project is in development and project report will be updated quarterly effective June 2023.*



Site Location: North MOW

Key Project Activities

- Early tenant improvement construction JOC contracts awarded and NTP issued. Construction activities during Q1 2024.
- IFB bids received and lowest, responsible bidder identified. Anticipate NTP in late February. Construction activities beginning in March.
- Permit package submitted to SDCI and currently resolving comments.

Project Cost Summary

The project cost table below is summarized in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures in the table are shown in millions.

This period approximately $195K was incurred. The project expenditures include completion of design of the temporary facility and early tenant improvement work.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$2.1	$0.9	$0.9	$2.1	$0.0
Preliminary Engineering	$3.0	$1.1	$1.0	$3.0	$0.0
Final Design	$2.9	$0.1	$0.0	$2.9	$0.0
Construction Services	$3.1	$0.0	$0.0	$3.1	$0.0
3rd Party Agreements	$0.5	$0.0	$0.0	$0.5	$0.0
Construction	$4.3	$0.8	$0.1	$4.3	$0.0
ROW	$16.1	$1.5	$1.5	$16.1	$0.0
Total	**$32.0**	**$4.4**	**$3.5**	**$32.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

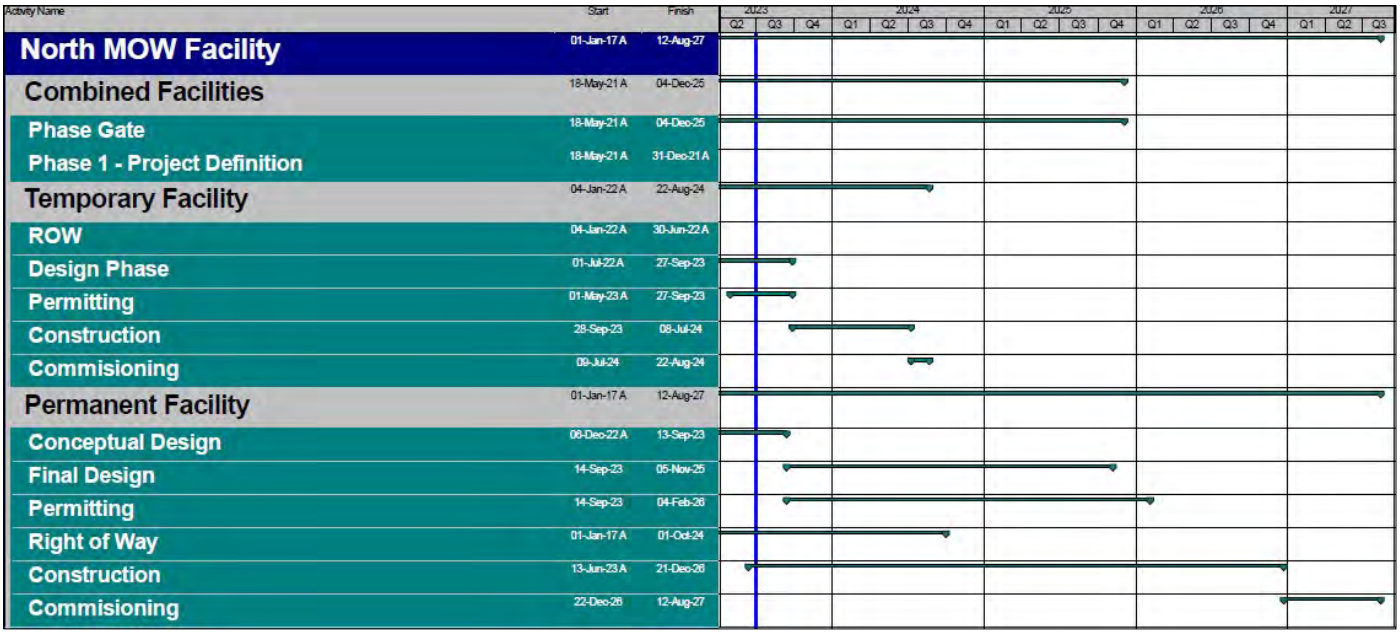
The following are the top project wide risks:

- Tenant improvements needed by Q4 2023 to support Lynnwood Link pre-revenue service. Revised work plan will allow partial use of the facility in April 2024.
- Constrained staffing resources could impact project delivery.
- Permits for temporary and permanent facility are taking longer than expected.

Project Schedule

The North Maintenance of Way Facility continues to move forward with the two element approach. The design for the temporary facility was completed in August. The permanent facility is still in early development.

The temporary facility is not anticipated to fully open prior to the current Lynnwood Link Extension pre-revenue service opening. The project team is working closely with Facilities and Operations to develop mitigations that will support Lynnwood Link Extension pre-revenue service. The permanent facility currently has a Forecasted In-Service Date of 2027. The project is currently in the final stages of purchasing the existing site for both the temporary and permanent facility.



Community Engagement

- No activities in this reporting period.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels. Design on the temporary facility has completed as the project transitions to tenant improvements and thus FTE trended lower than planned.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.2	1.3	2.9
Consultants	6.0	1.0	5.0
TOTAL	10.2	2.3	7.9

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
M2024-04	Authorized the chief executive officer to execute a contract with Western Ventures Construction, Inc. to provide construction services for the temporary North Maintenance of Way facility in the amount of $2,849,962 with a 10 percent contingency of $284,996 for a total authorized contract amount not to exceed $3,134,958.	02/08/2024

Link Light Rail
Series 2 LRV Fleet Expansion

Project Summary

Scope	Design, manufacturing, assembly, inspection, testing and delivery of 162 low floor LRV for predominantly service requirements of Northgate, East Link and Lynnwood Link, Federal Way and Downtown Redmond Extensions.
Phase	Manufacturing, delivering, testing & commissioning
Budget	$836.9 Million (Baseline Sep 2015, 122 LRVs; Amended Apr 2017, 152 LRVs; Amended Nov 2023, 162 LRVs)
Schedule	Baseline Conditional Acceptance (fleet enters revenue service) 152nd LRV: Q4 2025 162nd LRV: Q1 2028



Conditional Accepted Siemens light rail vehicle placed into service

Key Project Activities

- Continued LRV deliveries to ST's Operations and Maintenance Facilities – one LRV was delivered this month.
- Continued Conditional Acceptance (CA) activities on delivered LRVs at ST's OMF – three LRVs were CA this month.
- Continued transport of LRVs by truck between Operations and Maintenance Facilities (OMF) East in Bellevue and OMF Central in Seattle as a mitigation measure to maintain acceptance testing progress out of OMF Central (one Series 2 LRV was transferred to OMF Central this month).
- Continued final assembly and car shell fabrication in Sacramento Facilities.
- Sixteen of the remaining thirty seven Series 1 LRVs has their ATP system mechanically retrofitted & static tested at OMF East. Siemens continue to perform ATP system retrofit works and testing at OMF East.

Closely Monitored Issues

- Twelve fleet defects have been declared (four closed); the commissioning team efforts in responding to defects is contributing to delay in CA of additional LRVs. ST is working closely with Siemens to resolve and provide vehicle maintenance support.
- Limited OMF Central yard storage capacity in 2024 may affect recovery schedule, preventative maintenance or spares available to support peak service. Siemens' LRVs delivery and onsite Series 1 & 2 LRVs transportation between OMF East and OMF Central is continuously managed and monitored.
- Manufacturer continued reporting supply chain interruptions impacting implementation of field modification instructions. Weekly meeting with Siemens to monitor progress.
- ST and Siemens continue working on getting a realistic completion delivery schedule/plan for all remaining spare parts, special tools and test equipment. Current target complete delivery of all capital spare parts by August 2024.

Project Cost Summary

The LRV Fleet Expansion Project has an approved baseline budget of $836.9 M. The project cost is summarized into two cost tables. The first table is in accordance with Sound Transit's Work Breakdown Structure (WBS) displaying the cost summary by phase. The second table summarizes project cost by SCC, in accordance to the FTA Standard Cost Categories (SCC) format. Both tables show figures in millions.

The project total expenditure incurred to date is approximately $574.6M. The majority of the cost attributed to the vehicles phase at $550M. The current period expenditure is $5.3M, cost attributable to the LRV manufacturing, engineering, inspection, and administrative efforts.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$18.0	$18.0	$9.2	$8.8	$18.0	$0.0
Construction Services	$31.7	$31.7	$16.2	$15.7	$31.7	$0.0
Vehicles	$787.2	$787.2	$670.8	$550.0	$787.2	$0.0
Total	**$836.9**	**$836.9**	**$696.2**	**$574.6**	**$836.9**	**$0.0**

Cost Summary by SCC

SCC Elements	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Construction Subtotal (SCC 10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land, Existing Improvements	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
70 Vehicles	$783.3	$787.1	$674.7	$553.6	$787.1	$0.0
80 Professional Services	$47.2	$43.9	$21.4	$21.0	$43.9	$0.0
90 Contingency	$6.3	$5.8	$0.0	$0.0	$5.8	$0.0
Total (SCC 10 - 90)	**$836.9**	**$836.9**	**$696.2**	**$574.6**	**$836.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

The project's budget was baselined in September 2015 and amended in April 2017 to exercise the option LRV and contained a $78.0M Total Contingency. The project's current Total Contingency balance is at $55.1M (previously at $55M) or approximately 21% of remaining work in the project. A draw of approximately $0.1M due to change orders.

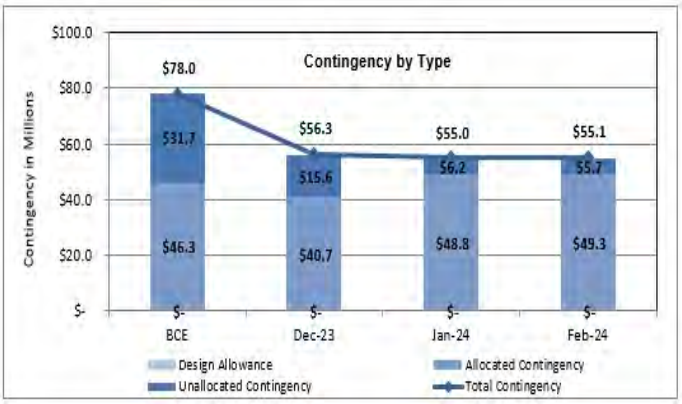
Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This project contains $0 design allowance.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. The project baseline's allocated contingency was $46.3M. The current allocated contingency balance is $49.3M compared to last period's $48.8M. The increase is primarily due to the reallocation of budgets.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The current UAC balance is at approximately $5.7M, compared to last period's $6.2M. The decrease is primarily due to the reallocation of budgets.

Contingency Status (Monthly)

Contingency Status	Baseline		Current	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$ 0.0	0.0%	$0.0	0.0%
Allocated Contingency	$46.3	6.3%	$49.3	19%
Unallocated Contingency	$31.7	4.3%	$5.7	2%
Total	**$78.0**	**10.7%**	**$55.1**	**21%**



Risk Management

The following are the top project risks:

- Competing demands for extension project simulated services and the upcoming revenue service preparation reduces the availability of operation labor and vehicle maintenance personnel in supporting Series 2 LRV commissioning.
- Delay in East Link rail access between OMF Central and OMF East results in cost and schedule inefficiency.
- Receiving LRVs at both OMF Central and OMF East create cost inefficiency (now require two teams in two locations to support commissioning activity) and increased risk of double handling of LRV, as not all testing and commissioning activities can be performed at OMF East currently.
- The rate of Conditional Acceptance of Series 2 LRVs is sensitive to impacts from the risks described above. Any major strain imposed by these factors could affect the rate of Conditional Acceptance and potentially impact pre-revenue service start dates of Link extension projects.

Project Schedule

Percent complete of the contract payment milestones is calculated at 81.6%.

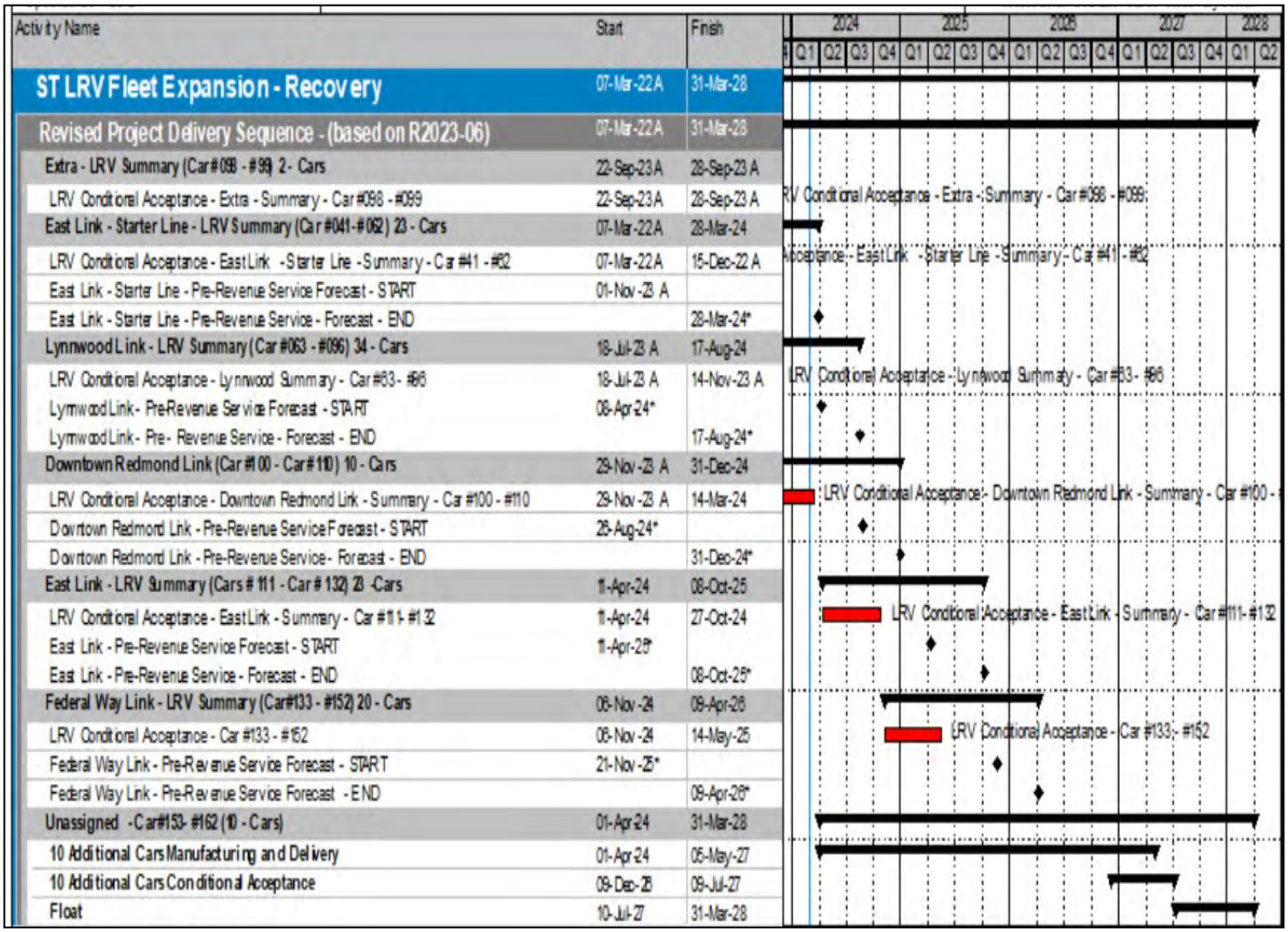
The summary schedule below supports each of the project starter lines by identifying conditional acceptance testing of Light Rail Vehicles from Siemens' February 29, 2024 monthly schedule update. The LRV manufacturer (Siemens) has delivered 125 LRVs of which 107 LRVs were Conditionally Accepted. In addition, there are 11 LRVs fully assembled at Siemens' storage yard in Sacramento and many car shells in various stages of production and assembly.

The LRVs required to support East Link and Lynnwood Link Revenue Service has completed conditional acceptance. The remaining balance of the 152 LRVs for delivery, commissioning, and testing are anticipated to complete Conditional Acceptance by late May 2025, with 10 additional cars manufactured, delivered and Conditionally Accepted by July 2027.

Lastly, ATP retrofit schedule may have substantial impact on conditional acceptance rate for 102nd Series 2 LRV and forward.

Critical Path Analysis

The critical path is completing the on-site vehicle performance qualification test, acceptance testing, and burn-in of all LRVs that have been delivered to the Sound Transit sites.





LRV 334 water tightness test in Sacramento, CA



LRV 244 wheel truing at OMF Central Seattle, WA

LRV Delivery and Testing Progress as of February 29, 2024				
LRV status	**Received / Delivered**	**Testing In Progress**	**Conditionally Accepted**	**Entered Revenue**
Planned	152	6	146	146
Actual (Seattle)	99	2	97	97
Actual (Bellevue)	26	16	10*	10*

* *Transferred from OMFC to OMFE to support East Link Starter Line services.*

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average is the monthly annualized average; whereas, the YTD monthly average only reflects the actuals for month ending February 2024. The variance are minor and likely attributed to ST staff cross charge and the aggregation of administrative time offs among ST staff and consultants should average out as the year progresses.

Resource Type	Planned FTE Monthly Average*	YTD Actual FTE Monthly Average	Variance
ST Staff	6.1	4.8	1.3
Consultants	9.6	8.8	0.8
TOTAL	15.7	13.6	2.1

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None this period	

Project Summary

Scope Includes all steps necessary to specify, procure, manufacture, commission, and accept approximately 106 new light rail vehicles with delivery occurring over a nine-year period with an optional extension of the service to support the procurement of additional 216 vehicles. The LRV count in this report is based on assumed vehicle length of 95 feet. The project will support future operations of the existing system and extensions in planning.

Phase Planning

Budget $33 Million (Authorized Project Allocation)

Schedule Forecasted In-Service Date: 2035

** This project is in development and project report will be updated quarterly effective June 2023.*



Light rail vehicle for Procurement

Key Project Activities

- Continued negotiation with selected engineering and inspection consultant team to support procurement and delivery of Series 3 LRVs. The Notice to Proceed for the consultant contract executed in Q3 2023.
- Continued engagement with the car builder industry to understand market conditions for designing and manufacturing new vehicles that increase passenger capacity, enhance passenger experience and improve maintainability.
- Exploring the feasibility of preliminary design concepts of key vehicle elements by qualified car builders are anticipated in the second half of 2023.

Closely Monitored Issues

- Potential lack of resources for project initiation and management. Sound Transit is engaging closely with the industry to enhance interest and wide participation by car builders in Series 3 LRV procurement.
- Potential very high vehicle cost due to inflation, labor shortage, and supply chain challenges. Sound Transit is exploring the use of indexed pricing model for this procurement and discussing with the car build industry and trade organizations such as APTA to minimize market trend impacts on pricing.

Project Cost Summary

The Series 3 LRV Fleet Project has an authorized project allocation budget of $33.0M. The project cost is summarized into two cost tables. The first table is in accordance with Sound Transit's Work Breakdown Structure (WBS) displaying the cost summary by phase. The second table summarizes project cost by SCC, in accordance to the FTA Standard Cost Categories (SCC) format. Both tables show figures in millions.

The project total expenditure incurred to date is around $1.3M to which a majority of the cost are attributed to the Administration and Construction Services phase. The current period expenditure is approximately $450K, cost all attributable to the Administration cost.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$7.9	$0.4	$0.4	$7.9	$0.0
Construction Services	$18.6	$7.4	$0.9	$18.6	$0.0
Vehicles	$6.6	$0.0	$0.0	$6.6	$0.0
Total	**$33.0**	**$7.8**	**$1.3**	**$33.0**	**$0.0**

Cost Summary by SCC

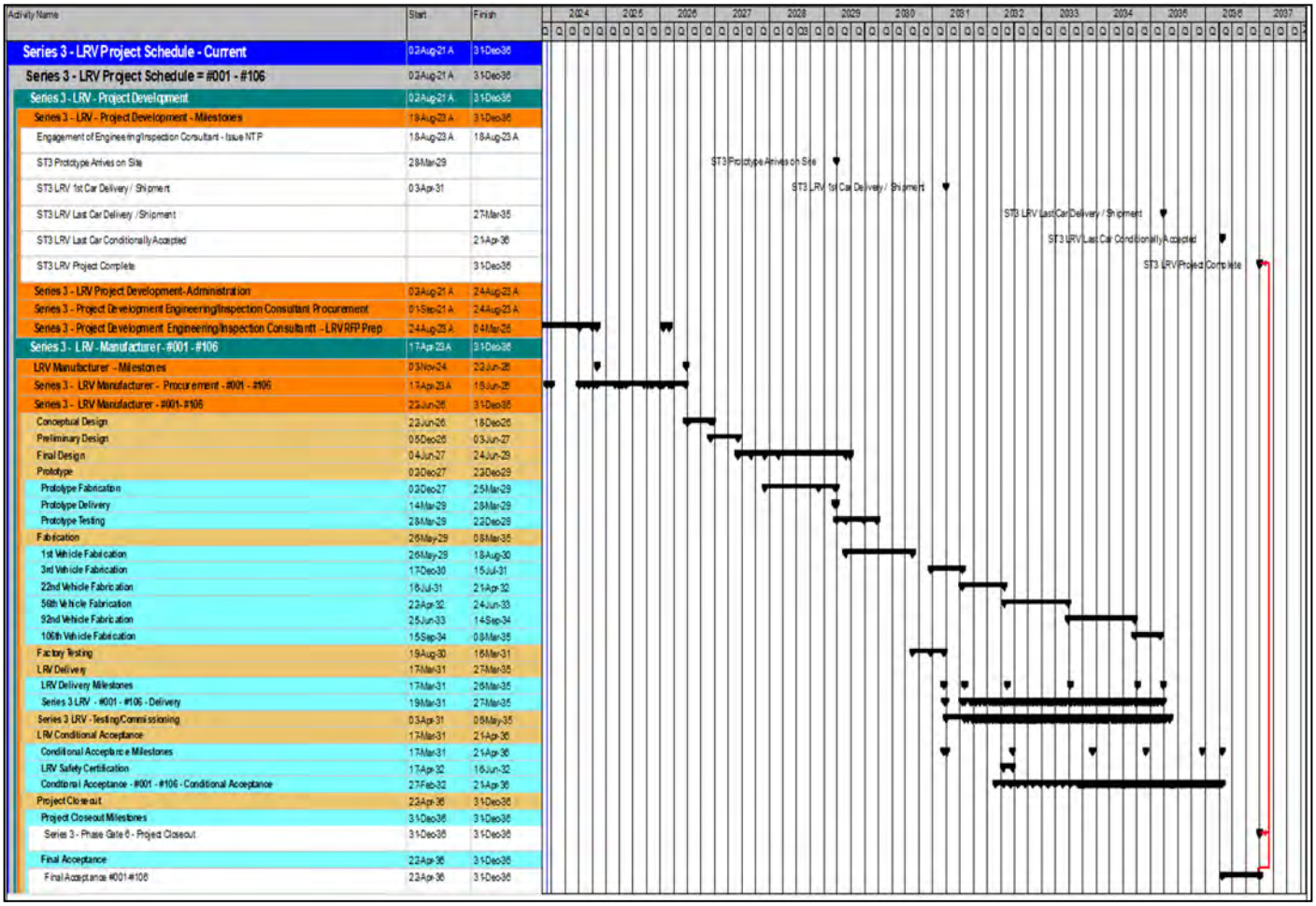
SCC Elements	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Construction Subtotal (SCC 10 - 50)	$0.0	$0.0	$0.0	$0.0	$0.0
60 ROW, Land, Existing Improvements	$0.0	$0.0	$0.0	$0.0	$0.0
70 Vehicles	$23.5	$7.4	$0.9	$23.5	$0.0
80 Professional Services	$9.2	$0.4	$0.4	$9.2	$0.0
90 Contingency	$0.3	$0.0	$0.0	$0.3	$0.0
Capital Total (SCC 10 - 90)	**$33.0**	**$7.8**	**$1.3**	**$33.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Project Schedule

Current project schedule which is still under development. We expect the first Series 3 vehicle to enter revenue service in Q2 2032, and the 56th and 106th vehicles to enter revenue service by end of Q4 2033 and Q2 2035, respectively. This rate of Conditional Acceptance is currently anticipated to be sufficient to open new Link Extensions such as West Seattle and Tacoma Dome. The Final Acceptance of 106 LRVs in the base order was projected to be complete in 2032 when the project was presented to the Board in 2022; however this projection is currently revised to 2036 for Final Acceptance of the base order based on feedback from the industry on reasonable durations for the testing phase of the project.



Risk Management

The following are the top project risks:

- Project risk plan in development.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average is the monthly annualized average; whereas, the YTD monthly average only reflects the actuals for month ending February 2024. The variance are minor and likely attributed to ST staff cross charge and the aggregation of administrative time offs among ST staff and consultants should average out as the year progresses.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	5.1	2.2	2.8
Consultants	6.2	8.0	(1.8)
TOTAL	11.3	10.2	1.0

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period	

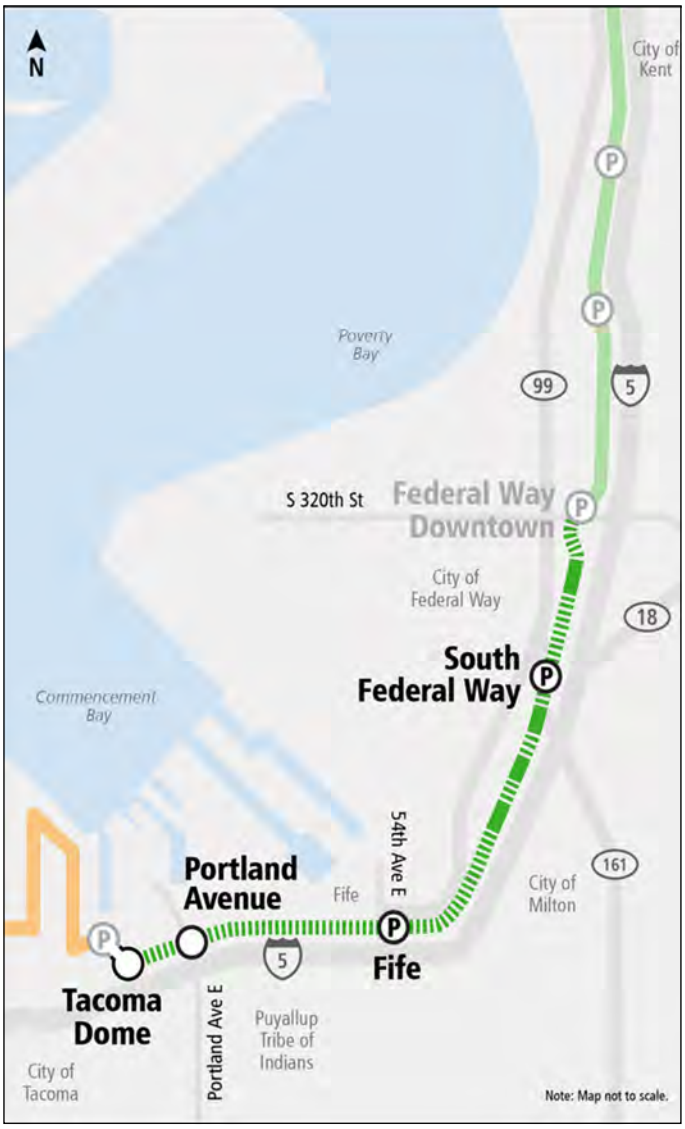
Project Summary

Scope

Limits	Federal Way Transit Center to South Federal Way, Fife, Portland Avenue, and Tacoma Dome
Alignment	The Tacoma Dome Link Extension (TDLE) expands light rail 9.7 miles from the Federal Way Transit Center to Tacoma. The representative alignment travels adjacent to I-5 with four stations.
Stations	South Federal Way, Fife, Portland Avenue and Tacoma Dome
Systems	Signals, traction power, communications (SCADA), Operations and Maintenance Facility South (OMF South)
Phase	Planning: TDLE Conceptual Engineering (CE) and OMF South Preliminary Engineering (PE)
Budget	$506.7 Million for: TDLE through Phase 2 CE and OMF South through Phase 3 PE
Schedule	Forecasted In-Service Dates: OMF South: 2032 Tacoma Dome Station : 2035 Parking at South Federal Way & Fife: 2038

A separate project, Tacoma Dome Station Parking and Access Improvements, will fund non-motorized and/or parking improvements in the vicinity of Tacoma Dome Station. This project will be developed in parallel with TDLE.

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Tacoma Dome Link Extension

Key Project Activities

Major activities are highlighted below. Additional activities for this report period can be found on the following report pages.

Tacoma Dome Link Extension (TDLE)

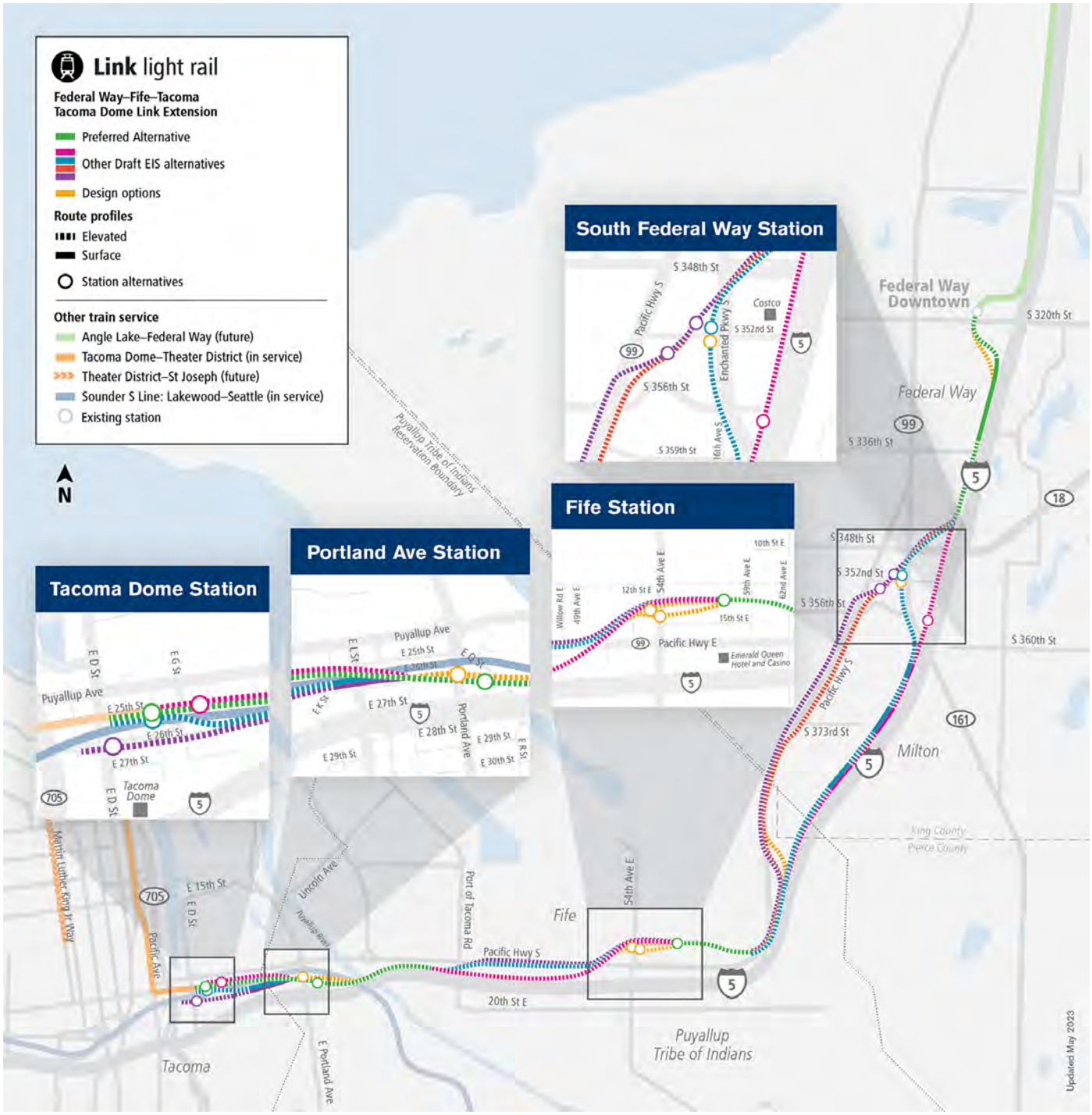
- Internal team began preparations for Draft EIS FTA submittal and Board identification of Preferred Alternative in 2024.
- 10% conceptual engineering drawings shared with partnering jurisdictions for comments and review.
- Environmental briefings provided to partnering jurisdictions covering DEIS components.
- Held meeting with Tribal Council in November 2023.

Operations and Maintenance Facility South (OMF South)

- Virtual and in-person DEIS public hearings held in Federal Way in October, DEIS public comments reviewed and summarized by internal staff.
- Letters of Concurrence shared with Federal Way City staff in preparation for future agreement.
- Initiated Early Acquisition activities.
- Updated Opinion of Probable Costs.

Project Map

Graphic below depicts additional detail of the project route and station alignments being considered.



Project Cost Summary

The Tacoma Dome Link Extension and OMF South project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

For this period $9.6M was incurred. The majority of project expenditures were for preliminary engineering associated with TDLE Phase 2 and OMF South Phase 3 and construction service for the DBPM contract with OMF South project.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$34.9	$25.0	$24.6	$34.9	$0.0
Preliminary Engineering	$105.0	$93.7	$65.2	$105.0	$0.0
Final Design	$0.4	$0.0	$0.0	$0.4	$0.0
Construction Services	$20.0	$19.2	$4.2	$20.0	$0.0
3rd Party Agreements	$39.2	$5.2	$2.2	$39.2	$0.0
Construction	$70.7	$0.0	$0.0	$70.7	$0.0
Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$237.0	$7.6	$1.9	$237.0	$0.0
Total	**$506.7**	**$150.7**	**$98.2**	**$506.7**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$0.0	$0.0	$0.0	$0.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 ROW, Land	$285.7	$7.6	$2.0	$285.7	$0.0
80 Professional Services	$205.1	$143.1	$96.2	$205.1	$0.0
90 Unallocated Contingency	$16.0	$0.0	$0.0	$16.0	$0.0
Total (10 - 90)	**$506.7**	**$150.7**	**$98.2**	**$506.7**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project-wide risks:

Tacoma Dome Link Extension (TDLE)

- The capital cost estimate for the additional alignment alternative added for study in the Draft EIS (Pac Hwy/SR99) is trending to be greater than current estimate for I-5 alternative in the Financial Plan.
- Heightened risk of design changes or unanticipated mitigation associated with cultural and/or natural resources may increase project cost and extend schedule.
- Environmental mitigation costs could increase.
- Existing buildings below the proposed guideway/stations require upgrades/replacement to meet code requirements.
- Construction cost may increase more than the projected escalation rate as a result of general construction cost increases in the region.
- Potential impacts from higher real estate and construction costs.
- Potential design or construction challenges could emerge as work progresses, including crossing of Puyallup River may increase time needed.
- New commercial development on affected parcels drives the ROW cost higher.
- Potential permitting challenges and other necessary timely coordination / approvals with many permitting authorities.

OMF South

- Construction cost may increase more than the projected escalation rate and inflation rate as a result of general construction cost increases in the region.
- Environmental permitting challenges. An ecosystem mitigation plan acceptable to all parties, may take longer to negotiate and/or cost more than anticipated. A comprehensive mitigation plan will be required to mitigate unavoidable impacts to ecosystem resources on the S 336th Street site.
- Neither of the RFP proposers can deliver the project below the affordability point.
- Negotiations with FW council for 20th AVE street vacation may not result in approval which may delay the project and impact project costs.
- ST requirements change (i.e. increase in LRV storage requirements) that results in more property acquisition or changes to the EIS may increase project cost and delay schedule.
- Delays associated with the real estate acquisition process could delay the schedule.
- Right-of-way cost may increase more than projected escalation rates as a result of property value increases in the region.
- Material procurement in accordance with Buy America requirements restricts available sources, resulting in cost and time impacts
- Third party coordination and/or unanticipated required mitigation could increase cost.
- Unidentified utility conflicts, contaminated soil and/or groundwater may be discovered during construction, increasing cost.

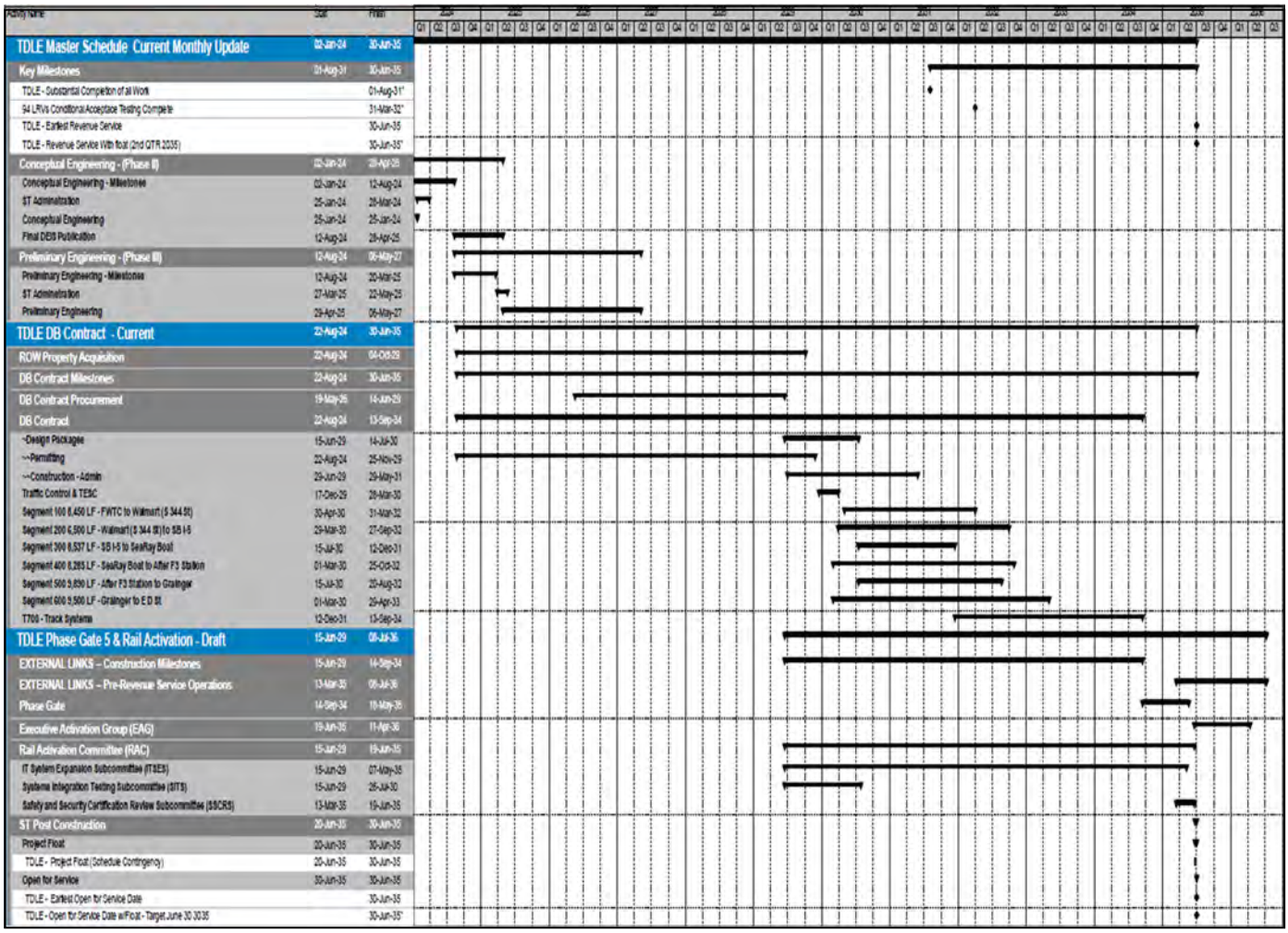
Tacoma Dome Link Extension

Current Progress

- Continued development of NEPA/SEPA Draft EIS.
- Continued coordination with the Puyallup Tribe, WSDOT, FTA, Fife, Milton, Federal Way and Tacoma.

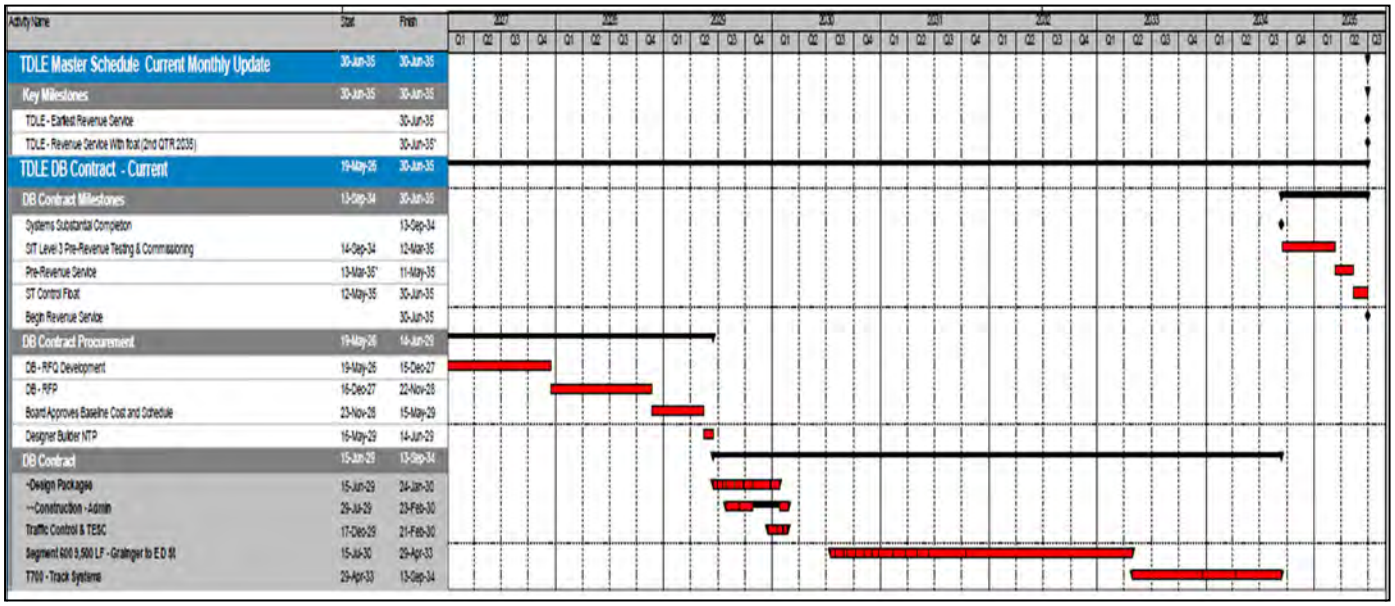
TDLE Project Schedule

Below is the summary schedule as of December 31, 2023. The schedule reflects the Board approval of a new station options in Fife and additional alignment alternative in South Federal Way for evaluation in the Draft EIS. The corresponding impacts of the EIS publication being extended has resulted in a three (3) calendar year delay to the Forecasted In- Service Date which is now Q2 2035.



TDLE Critical Path Analysis

The critical path for TDLE is running through Phase 2 publishing of the DEIS and ST Board Preferred Alternative identified / confirmed. Any slippage to Phase 2 and Phase 3 could impact the Forecasted In-Service date of Q2 2035.



Community Engagement

- Tabled at the Harvest Festival in Fife.
- Received a briefing from a religious facility in Fife.
- Provided a briefing to a property owner in Fife.
- Provided a briefing to a property owner in Milton.

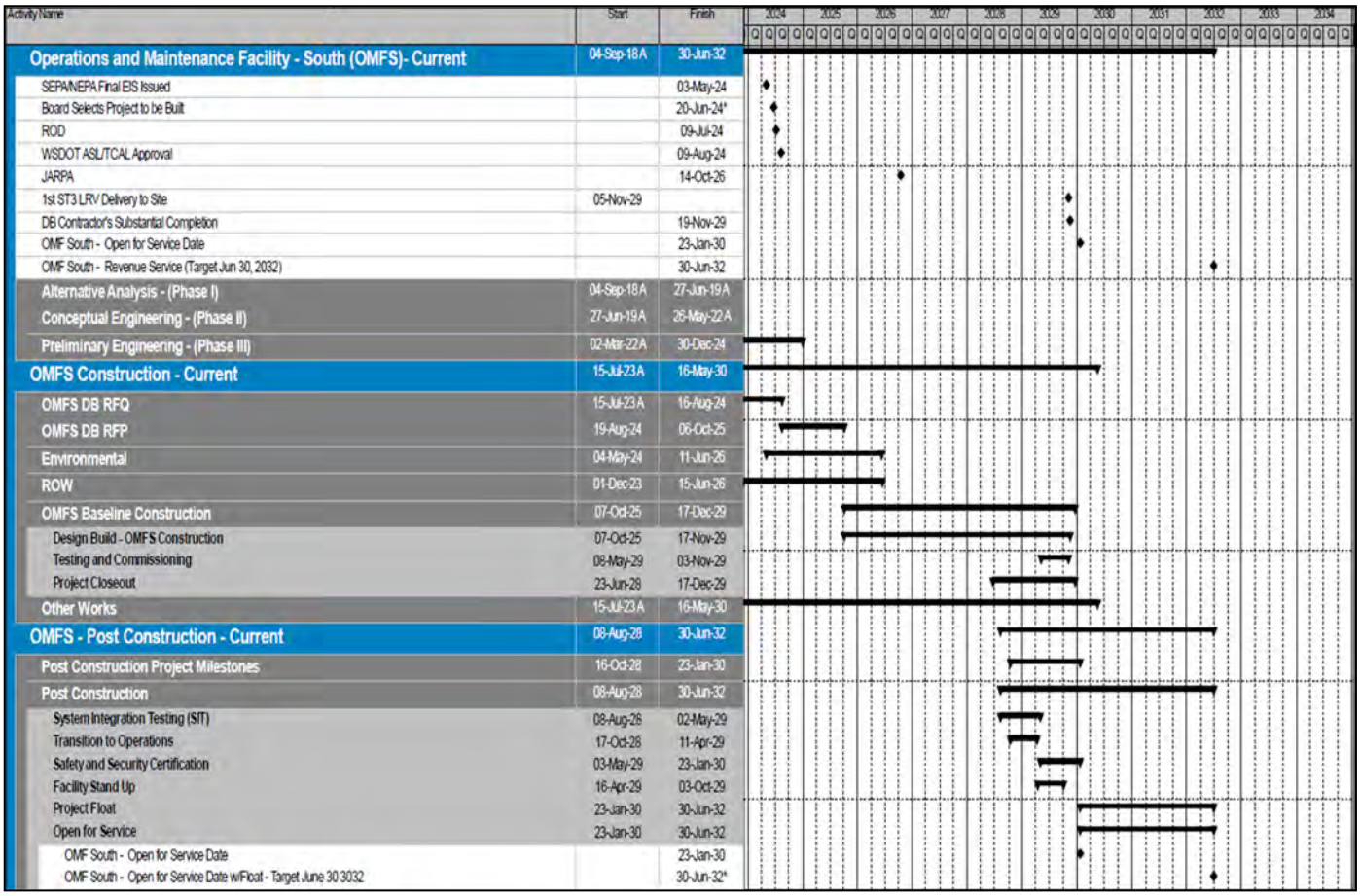
Operations and Maintenance Facility South

Current Progress

- Ongoing coordination with WSDOT, FTA, and other environmental permitting agencies.
- Regular coordination with the City of Federal Way on design, land use, city code and permitting, and Real Properties in preparation for continued public engagement.

OMF South Project Schedule

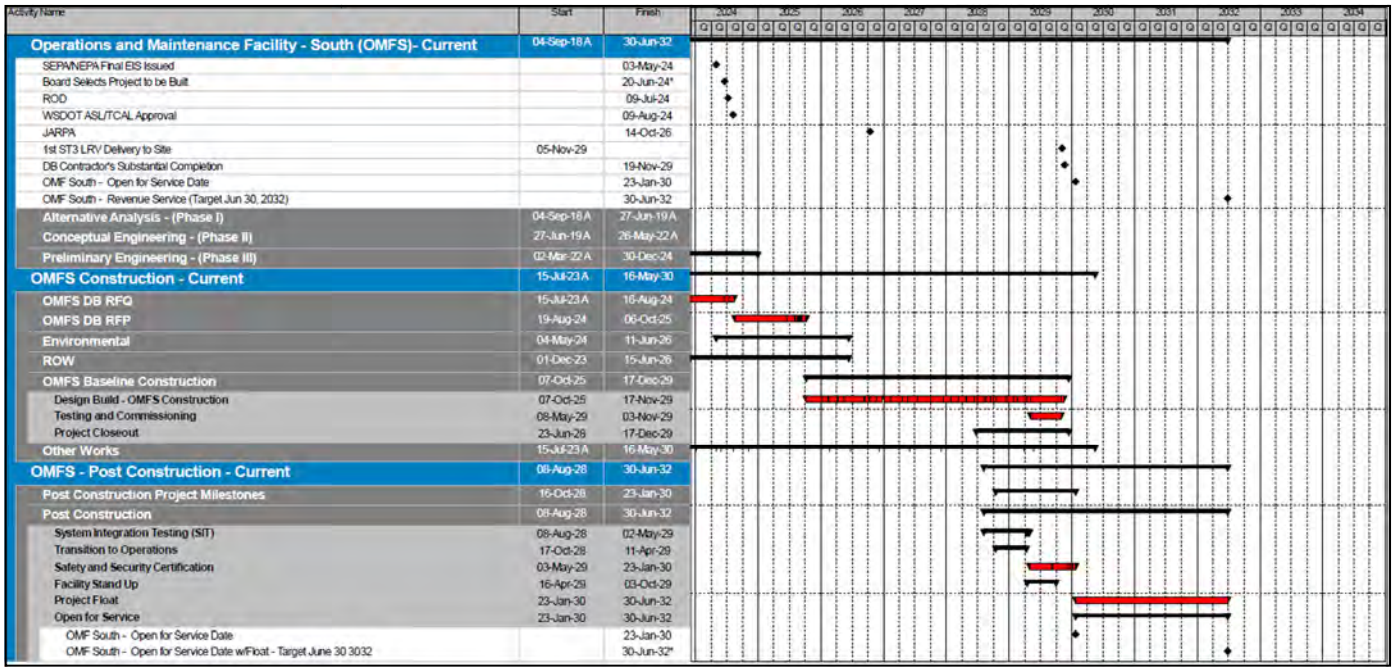
Below is the summary schedule as of December 30, 2023. Current schedule shows additional time for combined NEPA/SEPA Final EIS which impacts the Facility In Service date from Q4 2029 to Q2 2032. Project is Phase 3 with the Final SEPA/FEIS milestone is forecasted for Q2 2024.



Activity Name	Start	Finish
Operations and Maintenance Facility - South (OMFS)- Current	04-Sep-18 A	30-Jun-32
SEPA/NEPA Final EIS Issued		03-May-24
Board Selects Project to be Built		20-Jun-24*
ROD		09-Jul-24
WSDOT ASL/TCAL Approval		09-Aug-24
JARPA		14-Oct-26
1st ST3 LRV Delivery to Site	05-Nov-29	
DB Contractor's Substantial Completion		19-Nov-29
OMF South - Open for Service Date		23-Jan-30
OMF South - Revenue Service (Target Jun 30, 2032)		30-Jun-32
Alternative Analysis - (Phase I)	04-Sep-18 A	27-Jun-19 A
Conceptual Engineering - (Phase II)	27-Jun-19 A	26-May-22 A
Preliminary Engineering - (Phase III)	02-Mar-22 A	30-Dec-24
OMFS Construction - Current	15-Jul-23 A	16-May-30
OMFS DB RFQ	15-Jul-23 A	16-Aug-24
OMFS DB RFP	19-Aug-24	06-Oct-25
Environmental	04-May-24	11-Jun-26
ROW	01-Dec-23	15-Jun-26
OMFS Baseline Construction	07-Oct-25	17-Dec-29
Design Build - OMFS Construction	07-Oct-25	17-Nov-29
Testing and Commissioning	08-May-29	03-Nov-29
Project Closeout	23-Jun-28	17-Dec-29
Other Works	15-Jul-23 A	16-May-30
OMFS - Post Construction - Current	08-Aug-28	30-Jun-32
Post Construction Project Milestones	16-Oct-28	23-Jan-30
Post Construction	08-Aug-28	30-Jun-32
System Integration Testing (SIT)	08-Aug-28	02-May-29
Transition to Operations	17-Oct-28	11-Apr-29
Safety and Security Certification	03-May-29	23-Jan-30
Facility Stand Up	16-Apr-29	03-Oct-29
Project Float	23-Jan-30	30-Jun-32
Open for Service	23-Jan-30	30-Jun-32
OMF South - Open for Service Date		23-Jan-30
OMF South - Open for Service Date w/Float - Target June 30 3032		30-Jun-32*

OMF South Critical Path Analysis

The critical path for OMF South is running through Preliminary Engineering Final Environmental Impact Statement effort and issuance of Request For Proposal (RFP) procurement of the design-build contractor.



Activity Name	Start	Finish
Operations and Maintenance Facility - South (OMFS)- Current	04-Sep-18 A	30-Jun-32
SEPA/NEPA Final EIS Issued		03-May-24
Board Selects Project to be Built		20-Jun-24*
ROD		09-Jul-24
WSDOT ASL/TCAL Approval		09-Aug-24
JARPA		14-Oct-26
1st ST3 LRV Delivery to Site	05-Nov-29	
DB Contractor's Substantial Completion		19-Nov-29
OMF South - Open for Service Date		23-Jan-30
OMF South - Revenue Service (Target Jun 30, 2032)		30-Jun-32
Alternative Analysis - (Phase I)	04-Sep-18 A	27-Jun-19 A
Conceptual Engineering - (Phase II)	27-Jun-19 A	26-May-22 A
Preliminary Engineering - (Phase III)	02-Mar-22 A	30-Dec-24
OMFS Construction - Current	15-Jul-23 A	16-May-30
OMFS DB RFQ	15-Jul-23 A	16-Aug-24
OMFS DB RFP	19-Aug-24	06-Oct-25
Environmental	04-May-24	11-Jun-26
ROW	01-Dec-23	15-Jun-26
OMFS Baseline Construction	07-Oct-25	17-Dec-29
Design Build - OMFS Construction	07-Oct-25	17-Nov-29
Testing and Commissioning	08-May-29	03-Nov-29
Project Closeout	23-Jun-29	17-Dec-29
Other Works	15-Jul-23 A	16-May-30
OMFS - Post Construction - Current	08-Aug-28	30-Jun-32
Post Construction Project Milestones	16-Oct-28	23-Jan-30
Post Construction	08-Aug-28	30-Jun-32
System Integration Testing (SIT)	08-Aug-28	02-May-29
Transition to Operations	17-Oct-28	11-Apr-29
Safety and Security Certification	03-May-29	23-Jan-30
Facility Stand Up	16-Apr-29	03-Oct-29
Project Float	23-Jan-30	30-Jun-32
Open for Service	23-Jan-30	30-Jun-32
OMF South - Open for Service Date		23-Jan-30
OMF South - Open for Service Date w/Float - Target June 30 3032		30-Jun-32*

Community Engagement

- Provided a briefing to a property owner in Federal Way.
- Hosted a public meeting for the NEPA Draft EIS/Supplemental SEPA Draft EIS at the Federal Way Performing Arts and Events Center.
- Hosted drop-in meetings for a residential community in Federal Way.
- Provided a briefing to a property owner in Federal Way.

Right of Way

The Right of Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions may result in owner and tenant residential and commercial relocations. The right-of-way program status, if any for this period is summarized in the following table.

Tacoma Dome Link Extension Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
0	0	0	0	0	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

To date, both ST and consultant actual staffing levels have recorded an underrun variance to the Planned Monthly FTE average. Since the decision to add the test track and refined site layout to the environmental review, the OMF South effort is ramping up and expecting the growth to be steady. Since Board approved new alignment of TDLE project HDR burn rate started increasing gradually.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	30.5	22.7	7.8
Consultants	100.0	54.7	45.3
TOTAL	130.5	77.4	53.1

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Project Summary

Scope

The West Seattle Link Extension includes 4.7 miles of light rail from downtown Seattle to West Seattle's Alaska Junction neighborhood with 4 new stations and a bridge across the Duwamish Waterway.

Alignment alternatives on the south and north side of the West Seattle Bridge and tunnel and elevated guideway and station alternatives in West Seattle Junction are under environmental review.

Phase

Planning

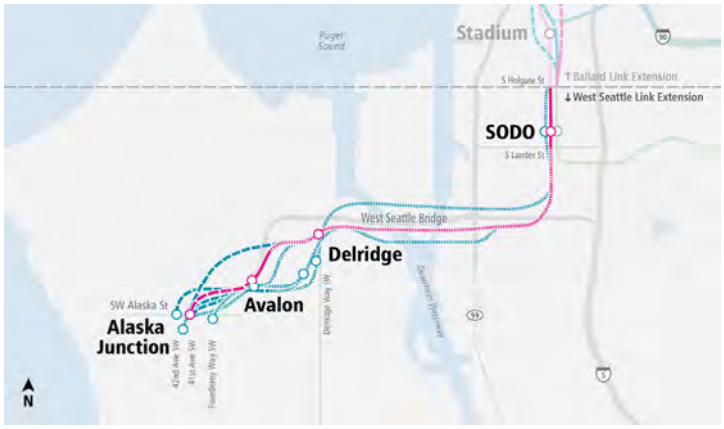
Budget

$246.8 Million through completion of Preliminary Engineering

Schedule

Forecasted In-Service Date: 2032

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Project Alignment

Key Project Activities

- Continued Phase 3 project development activities to prepare the Final EIS and conduct Preliminary Engineering.
- Conducted in-person Station Planning forums in October and November for the West Seattle Link Extension.
- Continued engagement with partner and regulatory agencies, stakeholder groups and property owners regarding environmental process and next steps.

Project Cost Summary

The West Seattle Link Extension is a voter-approved project under the ST3 Plan. The current Authorized Project Allocation (budget) for the project that has been approved by the Sound Transit Board allows staff to conduct alternatives development, followed by an Environmental Impact Statement, leading to ST Board selection of the project to be built and FTA issuance of a Record of Decision in 2023.

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$25.5	$6.9	$6.5	$25.5	$0.0
Preliminary Engineering	$84.2	$60.2	$39.2	$84.2	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$4.1	$1.1	$1.2	$4.1	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$133.2	$2.9	$1.8	$133.2	$0.0
Total	**$246.8**	**$71.1**	**$48.8**	**$246.8**	**$0.0**

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$0.0	$0.0	$0.0	$0.0	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$0.0	$0.0	$0.0	$0.0	$0.0
50 Systems	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Subtotal (10 - 50)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
60 Row, Land	$131.8	$2.9	$1.8	$131.8	$0.0
80 Professional Services	$108.2	$69.2	$47.0	$108.2	$0.0
90 Unallocated Contingency	$6.8	$0.0	$0.0	$6.8	$0.0
Total (10 - 90)	**$246.8**	**$71.1**	**$48.8**	**$246.8**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

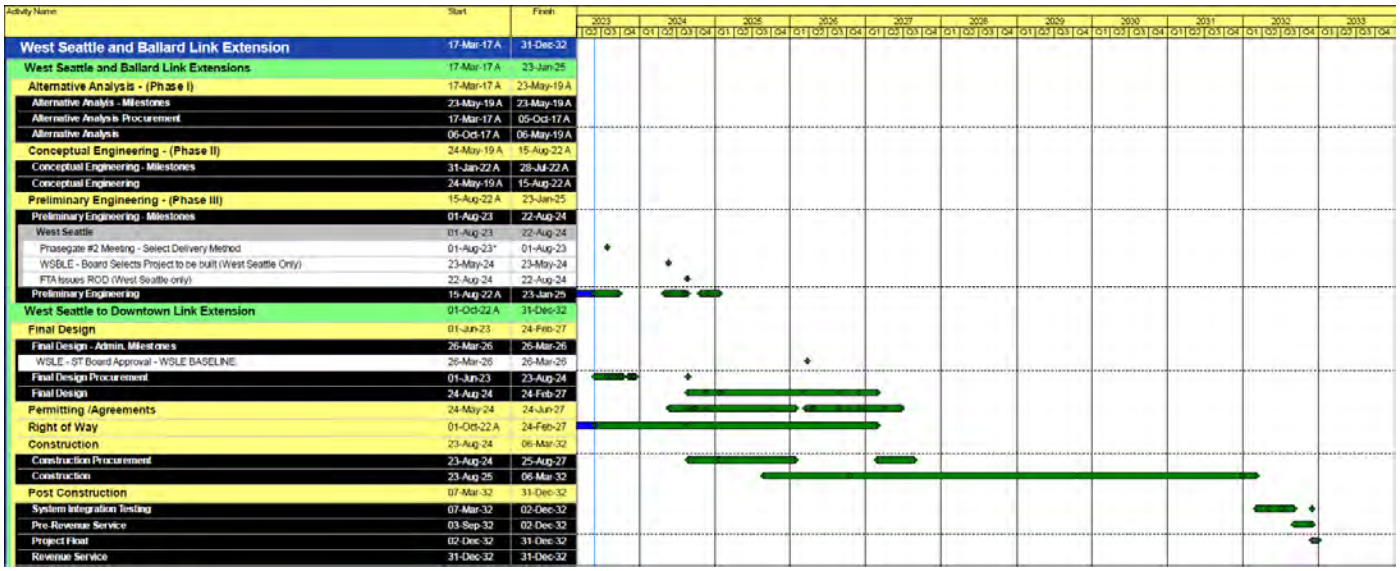
Risk Management

The following are the top project-wide risks:

- Project costs may increase more than the projected escalation and inflation rates as a result of general construction cost and real estate cost increases in the region.
- Additional cost elements of preferred alternative in West Seattle Junction and Delridge segments dependent on third party funding.
- Potential additional environmental process delays, including completion of Section 106 consultation required for NEPA ROD, may further impact the schedule for completion of environmental documentation and design.
- Potential discovery of cultural resources before or during construction could require additional coordination, design, and mitigation.
- Potential that unforeseen design and/or construction challenges due to limited understanding of utilities, ground conditions and building conditions could emerge as work progresses, causing additional cost and delay.
- Potential cost and schedule risks associated with complexity of real estate acquisition processes.
- Potential risk in processing multiple reviews/approvals with permitting authorities in a timely manner due to complex, lengthy processes and resource limitations.
- Potential permitting challenges and other necessary coordination/approvals associated with Duwamish Waterway crossing, cultural resources, and/or natural resources could delay the project and add cost.
- Potential that project delivery, contract packaging and/or construction procurement decisions and processes could be delayed/modified and/or market conditions could limit number of potential bidders.

Project Schedule

The Board of Directors announced their realignment decision in August 2021, which included a target revenue service date of 2032. The Draft EIS for the combined West Seattle and Ballard Link Extensions was published in January 2022. After several months of delay associated with an extended public comment period, the Board identified a Preferred Alternative for the West Seattle Extension in July 2022 (and subsequently approved Phase 3 Preliminary Engineering NTP). The Board also directed further studies in a number of areas. The delay in identification of the Preferred Alternative and the associated Board requested further studies necessitated adjustments to the environmental process and schedule. Potential additional environmental process delays may further impact the Select Project to be Built milestone (which could potentially move to late 2024) as well as subsequent milestones including the Forecasted In-Service date.



Activity Name	Start	Finish
West Seattle and Ballard Link Extension	17-Mar-17 A	31-Dec-32
West Seattle and Ballard Link Extensions	17-Mar-17 A	23-Jun-25
Alternative Analysis - (Phase I)	17-Mar-17 A	23-May-19 A
Alternative Analysis - Milestones	23-May-19 A	23-May-19 A
Alternative Analysis Procurement	17-Mar-17 A	05-Oct-17 A
Alternative Analysis	06-Oct-17 A	06-May-19 A
Conceptual Engineering - (Phase II)	24-May-19 A	15-Aug-22 A
Conceptual Engineering - Milestones	31-Jan-22 A	28-Jul-22 A
Conceptual Engineering	24-May-19 A	15-Aug-22 A
Preliminary Engineering - (Phase III)	15-Aug-22 A	23-Jun-25
Preliminary Engineering - Milestones	01-Aug-23	22-Aug-24
West Seattle	01-Aug-23	22-Aug-24
Phasegate #2 Meeting - Select Delivery Method	01-Aug-23*	01-Aug-23
WSBLE - Board Selects Project to be built (West Seattle Only)	23-May-24	23-May-24
FTA Issues ROD (West Seattle only)	22-Aug-24	22-Aug-24
Preliminary Engineering	15-Aug-22 A	23-Jun-25
West Seattle to Downtown Link Extension	01-Oct-22 A	31-Dec-32
Final Design	01-Jun-23	24-Feb-27
Final Design - Admin. Milestones	26-Mar-26	26-Mar-26
WSLE - ST Board Approval - WSLE BASELINE	26-Mar-26	26-Mar-26
Final Design Procurement	01-Jun-23	23-Aug-24
Final Design	24-Aug-24	24-Feb-27
Permitting /Agreements	24-May-24	24-Jun-27
Right of Way	01-Oct-22 A	24-Feb-27
Construction	23-Aug-24	06-Mar-32
Construction Procurement	23-Aug-24	25-Aug-27
Construction	23-Aug-25	06-Mar-32
Post Construction	07-Mar-32	31-Dec-32
System Integration Testing	07-Mar-32	02-Dec-32
Pre-Revenue Service	03-Sep-32	02-Dec-32
Project Float	02-Dec-32	31-Dec-32
Revenue Service	31-Dec-32	31-Dec-32

Community Engagement

- Engaged with 11 property owners/business owners and facilitated 10 community briefings.
- Conducted two in-person Station Planning forums for WSLE – one in West Seattle on Oct 25 and one in SODO on Nov 29. Additionally, hosted two in-language focus groups to gather feedback from Vietnamese and Somali communities.
- Organized three tabling events in West Seattle and White Center.
- Informed nearby property owners and tenants to communicate ongoing fieldwork activities across the project corridor.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average takes peaks and valleys in activity into account, whereas the YTD monthly average only reflects January—December actuals. Staffing variance reflects increased coordination with partner agencies and community engagement.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	12.9	17.8	(4.9)
Consultants	38.7	31.0	7.7
TOTAL	51.6	48.8	2.8

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
M2024-05	Authorized the chief executive officer to execute a contract modification with HNTB Corporation for advancing the design of integrated transit-oriented development for stations along the alignments of the West Seattle and Ballard Link Extensions in the amount of $6,798,391 for a new total authorized contract amount not to exceed $326,492,144.	02/08/2024

Progress Report
Regional Express & Stride Program



ST Express Bus routes connects major regional hubs throughout the three counties (King, Pierce, and Snohomish)

February | 2024

SOUNDTRANSIT

Prepared by Project Controls I Portfolio Services Office

Sound Transit Regional Express & Stride

Current service and future extensions



Bus Base North: This project establishes the operations and maintenance facility necessary to support BRT operations. The Bus Base North will accommodate up to 120 buses to serve I-405 and SR 522/145th BRT and some ST Express routes.

I-405 Bus Rapid Transit: This project establishes Bus Rapid Transit (BRT) from the Lynnwood Transit Center to Bellevue Transit Center and Burien Transit Center via I-405 and SR 518. The project relies on the I-405 express toll lane system where available, Business Access Transit (BAT) lanes, and bus-only lanes. Project elements include parking, station access improvements, and 11 pairs of stations, including a new transit center in South Renton and new stations at Northeast 85th Street with connection to Downtown Kirkland and at Northeast 44th Street in Renton.

SR522 Bus Rapid Transit: This project establishes BRT from the Link station at I-5 and Northeast 145th Street to UW Bothell, with service continuing at lower frequencies to Woodinville. On Northeast 145th Street, this project includes transit priority spot treatments to facilitate BRT movement through corridor bottlenecks. On SR 522 the majority of the corridor through Lake Forest Park, Kenmore and Bothell will feature BAT lanes, with transit-supportive enhancements on arterials from downtown Bothell to UW Bothell. This project includes nine pairs of stations, with additional parking at Lake Forest Park, Kenmore and Bothell and an expanded transit center at UW Bothell.

Program Budget

The Authorized Project Allocation reflects the budget for each project through the approved project phase. As projects advance through design into construction the budget will be amended to reflect Board approved actions.

Table figures are shown in millions.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Bus Base North	$499.5	$68.9	$62.9	$499.5	$0.0
I-405 Bus Rapid Transit	$1,269.0	$826.2	$242.1	$1,269.0	$0.0
SR 522/NE 145th St Bus Rapid Transit	$581.5	$156.3	$103.1	$581.5	$0.0
Total	**$2,350.0**	**$1,051.4**	**$408.1**	**$2,350.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Revenue Service Years

Revenue Service Years are summarized below. See individual project reports for active projects for further details.

Project	Original ST2 - ST3 Service Year	2021 Realignment Initial Forecasted In-Service (Affordable *) Year	Current Progress RSD Update (Year)
Central Corridor			
RapidRide C/D Investments (remaining)	2024	2045	2045
East Corridor			
I-405 Stride - Kingsgate parking	2024	2035	2035
I-405 Stride - parking (all but Kingsgate)	2024	2034	2034
I-405 Stride North - NE 85th Station	2024	2026	2029
I-405 Stride North (no parking) – all elements except NE 85th Station	2024	2027	2029
I-405 Stride South (no parking)	2024	2026	2029
North Sammamish Park-and-Ride	2024	2045	2045
SR 522/NE 145th Stride - Lake Forest Park parking	2024	2044	2044
SR 522/NE 145th Stride - parking (all but Lake Forrest Park)	2024	2034	2034
SR 522/NE 145th Stride (no parking)	2024	2026	2028
South Corridor			
SR 162 Bus Investments	2024	2045	2045
Systemwide			
Bus Base North	2024	2025	2027
Bus on Shoulder - Snohomish & Pierce improvements	2024	2045	2045
Bus on Shoulder - South King improvements	2024	Suspended	-
ST2 Bus Base	2026	2045	2045

** The adopted realignment plan reflects estimated affordable delivery dates for each project under current revenue and cost projections. These timelines will be updated as revenue and cost projections evolve over time.*

Regional Express & Stride Bus Base North

Project Summary

Scope The Bus Base North will accommodate up to 120 buses to serve I-405 and SR 522/145th BRT and some ST Express routes.

Phase Final Design

Budget $499.5 Million (Baselined July 2023)

Schedule Baselined Revenue Service Date: December 2027



Map of Project Alignment

Key Project Activities

- 100% design underway, anticipated for April 2024.
- Planning for Bid-ability review on the 100% design set following the submittal.
- Met with Canyon Park Business Center Owners Association (CPBCOA) to provide an update on design.
- The Conditional Use Permit for the Bus Base has been submitted to the City of Bothell.
- Planning for a pre-procurement event to be held at Sound Transit Union Station on April 24 to interested contractors about upcoming Stride bus rapid transit (BRT) construction projects, including the Bus Base North.
- Finalizing the Contract Service Provider RFP. Advertisement is planned by the end of Q1 2024.
- Planning to award the Bus Operating Technology System contract to the highest ranked firm by the end of Q1 2024.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period the total net expenditure was $2.2M; cost attributed $1.8M in GEC Final Design work, $0.2M in GEC construction and program management, $0.1M for Sound Transit staff, and $0.1M in ROW and other small expenditures.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$41.9	$11.3	$9.1	$41.9	$0.0
Preliminary Engineering	$1.7	$1.6	$1.6	$1.7	$0.0
Final Design	$26.1	$19.2	$16.1	$26.1	$0.0
3rd Party Agreements	$7.1	$0.1	$0.1	$7.1	$0.0
Right-of-Way (ROW)	$43.8	$36.2	$35.8	$43.8	$0.0
Construction	$355.3	$0.0	$0.0	$355.3	$0.0
Construction Services	$23.5	$0.3	$0.1	$23.5	$0.0
Total	**$499.5**	**$68.9**	**$62.9**	**$499.5**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

Bus Base North project budget was baselined in July 2023 with a total contingency of $142.2M. The current total project contingency balance of $122.7M; decreased by $19.5M compared to previous month due to the decrease in the Design Allowance and Allocated Contingency. The contingency balance remains above the plan.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA decreased by $15.4M attributed to the updates to the construction cost estimates.

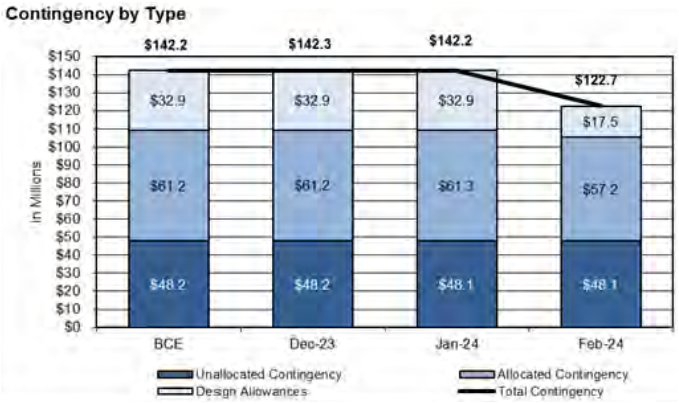
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period AC decreased by $4.1M attributed to the updates of the construction cost estimates.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

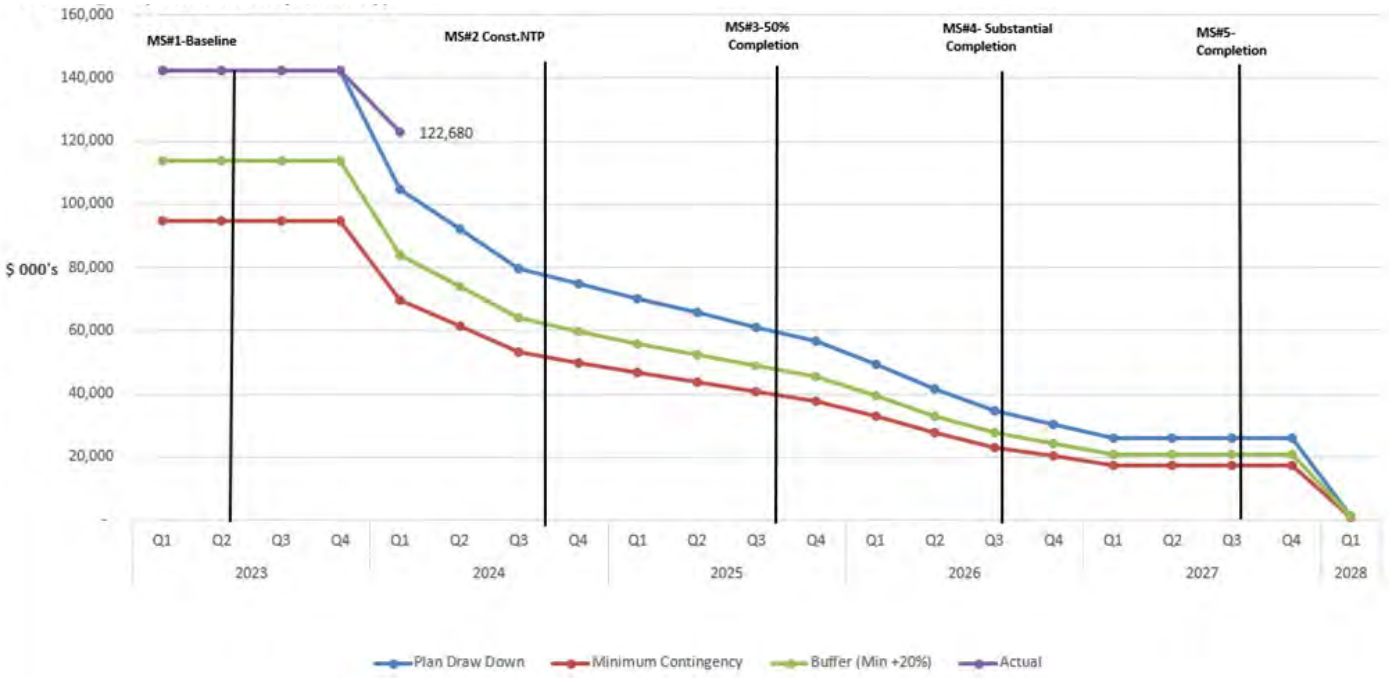
Contingency Status (Monthly)

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$32.9	6.6%	$17.5	4.0%
Allocated Contingency	$61.2	12.3%	$57.2	13.1%
Unallocated Contingency	$48.2	9.6%	$48.1	11.0%
Total:	**$142.2**	**28.5%**	**$122.7**	**28.1%**

Table figures are shown in millions.



Contingency Drawdown (Quarterly)



Risk Management

The following are the top risks for the project:

- Cost pressure due to higher inflation, higher construction costs, site and permit conditions.
- Potential for long lead times on various equipment could cause construction delays. Team is examining options to purchase switchgear equipment early to ensure two BEB charging sites are available for vehicle testing by Q3 2025.
- Construction of 20th Ave SE Road improvements needs to be coordinated with CPBCOA.
- Longer procurement cycles (BOT, Buses, and Service Provider) could affect overall schedule.

Closely Monitored Issues

- Timely resolution of issues related to the City of Bothell's newly adopted Transfer of Development Rights code.
- Working with the City of Bothell to complete and approve the Conditional Use Permitting process.
- Construction cost escalation in the region.

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The I-405 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and adjacent property owners during the project. Sound Transit is working closely with the City of Bothell on the Bus Base North project.

This month's focus included, but not limited to the following:

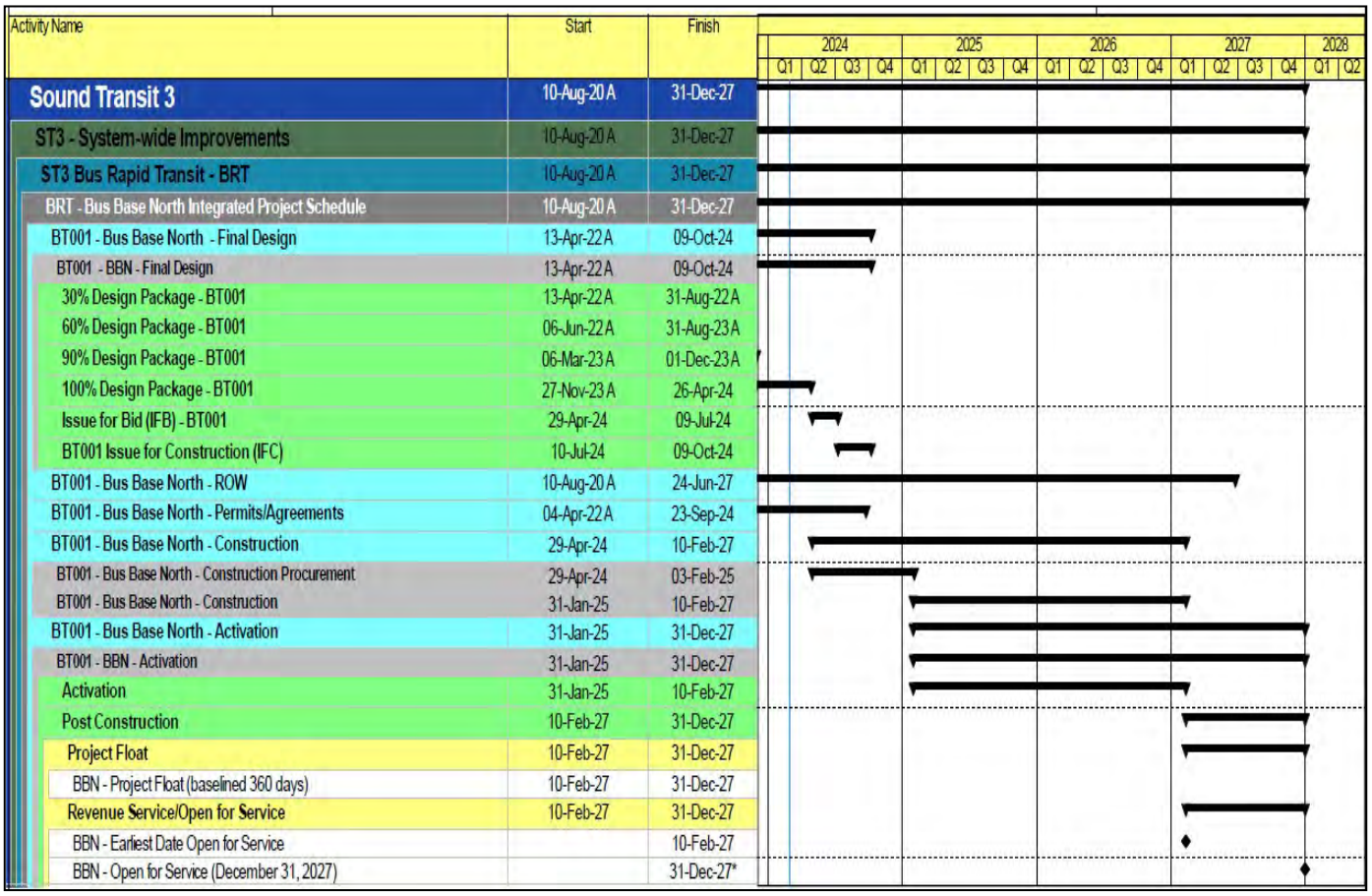
- No new updates.

Project Schedule

The Bus Base North (BBN) current schedule progress for February 2024 for BT001 is shown below. The BBN project continues 100% Design Drawing Package development for submittal.

Next upcoming Schedule Milestone is Milestone #2 - Construction NTP (no later than Q1 2025).

Current Progress RSD Update is Q4 2027.

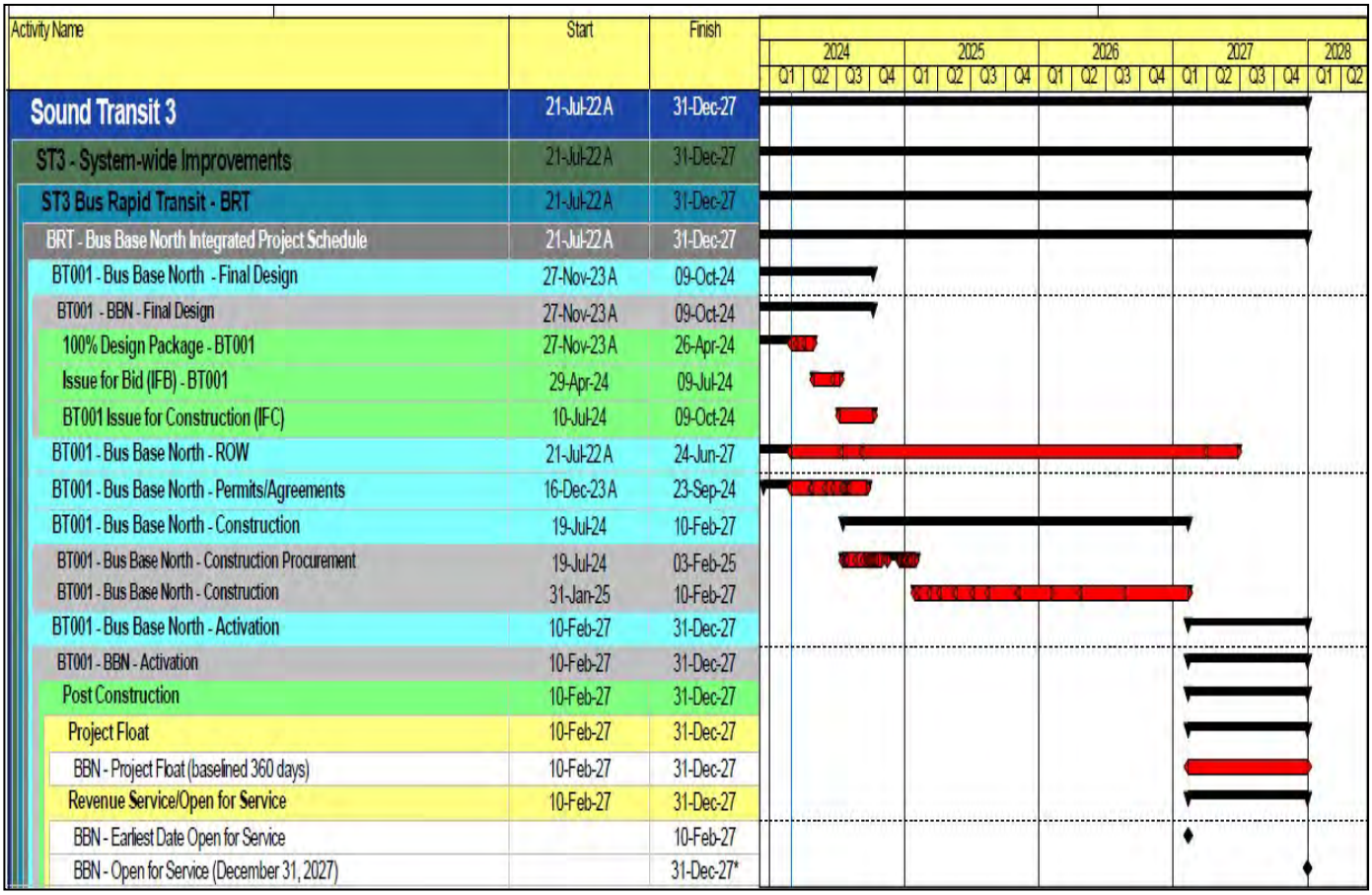


Activity Name	Start	Finish
Sound Transit 3	10-Aug-20 A	31-Dec-27
ST3 - System-wide Improvements	10-Aug-20 A	31-Dec-27
ST3 Bus Rapid Transit - BRT	10-Aug-20 A	31-Dec-27
BRT - Bus Base North Integrated Project Schedule	10-Aug-20 A	31-Dec-27
BT001 - Bus Base North - Final Design	13-Apr-22 A	09-Oct-24
BT001 - BBN - Final Design	13-Apr-22 A	09-Oct-24
30% Design Package - BT001	13-Apr-22 A	31-Aug-22 A
60% Design Package - BT001	06-Jun-22 A	31-Aug-23 A
90% Design Package - BT001	06-Mar-23 A	01-Dec-23 A
100% Design Package - BT001	27-Nov-23 A	26-Apr-24
Issue for Bid (IFB) - BT001	29-Apr-24	09-Jul-24
BT001 Issue for Construction (IFC)	10-Jul-24	09-Oct-24
BT001 - Bus Base North - ROW	10-Aug-20 A	24-Jun-27
BT001 - Bus Base North - Permits/Agreements	04-Apr-22 A	23-Sep-24
BT001 - Bus Base North - Construction	29-Apr-24	10-Feb-27
BT001 - Bus Base North - Construction Procurement	29-Apr-24	03-Feb-25
BT001 - Bus Base North - Construction	31-Jan-25	10-Feb-27
BT001 - Bus Base North - Activation	31-Jan-25	31-Dec-27
BT001 - BBN - Activation	31-Jan-25	31-Dec-27
Activation	31-Jan-25	10-Feb-27
Post Construction	10-Feb-27	31-Dec-27
Project Float	10-Feb-27	31-Dec-27
BBN - Project Float (baselined 360 days)	10-Feb-27	31-Dec-27
Revenue Service/Open for Service	10-Feb-27	31-Dec-27
BBN - Earliest Date Open for Service		10-Feb-27
BBN - Open for Service (December 31, 2027)		31-Dec-27*

Critical Path Analysis

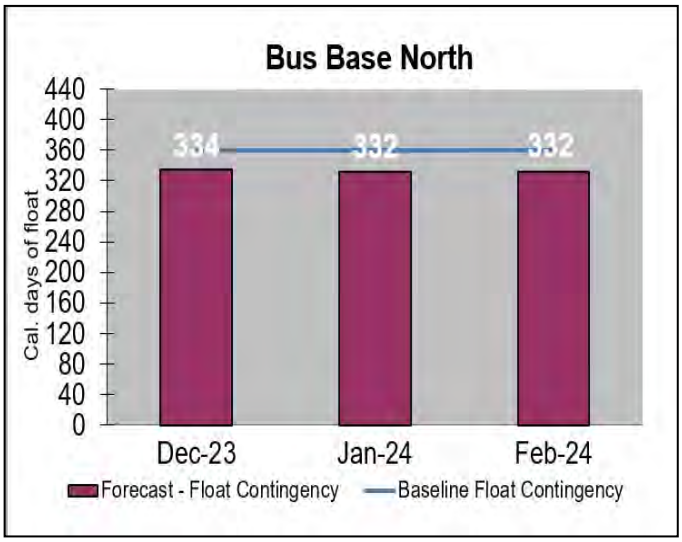
The current critical path for BBN is through the Final Design by the GEC, then construction procurement, following by civil construction and finishes and then systems integration and testing.

Activities that need to be monitored closely are acquiring rights to deviate from restrictive covenants (CC&Rs) that prohibit Sound Transit's proposed use for the property, developing project requirements, and permitting/agreements.



Project Float

Bus Base North was baselined with 360 days of float from the Baseline Revenue Service Date January 31, 2027. The February 2024 schedule is the same as last month. Staff closely monitoring as project approaches the completion of the 100% Design Package submittal.



Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
6	6	5	1	0	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The data is showing actual staffing is higher than the Planned FTE monthly average as the design effort is ramped up to reach 100% submittal. Staffing levels for both Sound Transit and consultants are anticipated to fluctuate as the project progresses from design to procurement and toward construction in 2024.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	11.5	6.2	5.3
Consultants	34.2	49.9	(15.7)
TOTAL	45.7	56.1	(10.4)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No Actions this period.	

Regional Express & Stride
I-405 Bus Rapid Transit

Project Summary

Scope — Launch a Bus Rapid Transit (BRT) system along the I-405 corridor.

Limits — Approximately 37 miles between Lynnwood and Burien

Alignment — I-405 BRT will extend along the I-5, I-405, and SR 518 corridors. BRT will serve Lynnwood, Bothell, Kirkland, Bellevue, Renton, SeaTac, Tukwila, and Burien. Buses will operate in high occupancy vehicle lanes, express toll lanes, bus only lanes, and general purpose lanes.

Stations — Lynnwood City Center, Canyon Park, SR 522/I-405 Transit Hub, Brickyard, Totem Lake/Kingsgate, NE 85th, Bellevue Transit Center, NE 44th, South Renton Transit Center (SRTC), Tukwila International Blvd Station, Burien Transit Center

Phase — Final Design

Budget — $1.3 Billion (Baselined July 2023)

Schedule — Baselined Revenue Service Date:
S1: September 2028 (incl. float)
S2: June 2029 (incl. float)



Map of Project Alignment

Key Project Activities

- After reporting to the Sound Transit Board of Directors of the planned Tukwila International Boulevard station (TIBS) being indefinitely deferred due to an unfunded WSDOT fish barrier correction project, staff began working on the interim solution to serve the existing TIBS Link station. Implementing the temporary station is expected to lengthen S1 Line travel times and add costs to the project, including additional buses.
- Continue working with City of Bellevue staff to finalize the details of the Bus layover and charging in Downtown Bellevue on 110th Ave NE in the vicinity of the King County Library.
- Planning for a pre-procurement event to be held at ST Union Station on April 24 to interested contractors about upcoming Stride bus rapid transit (BRT) construction projects, including SRTC and Burien Transit Center Improvements.
- South Renton Transit Center Conditional Use Permit application and 90% design submittal anticipated in Q1 2024.
- Design-Builder (Skanska) progressing design on Brickyard-Canyon Park segment.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $2.2M total; cost attributed to $0.6M for construction of NE 44th, NE 85th and Brickyard projects, $0.3M for final design and program management by the GEC, $0.2M for TIBS PE, $0.2M in Sound Transit staff costs, $0.8M in ROW, and $0.3M in other small project expenditures.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$55.2	$24.5	$21.4	$55.2	$0.0
Preliminary Engineering	$43.0	$42.4	$41.0	$43.0	$0.0
Final Design	$30.1	$17.5	$10.4	$30.1	$0.0
Third Party Agreements	$5.8	$1.6	$1.1	$5.8	$0.0
Right-of-Way (ROW)	$53.5	$33.9	$30.4	$53.5	$0.0
Construction	$965.2	$627.0	$136.6	$965.2	$0.0
Construction Services	$26.4	$2.3	$1.2	$26.4	$0.0
Vehicles	$89.7	$77.1	$0	$89.7	$0.0
Total	**$1,269.0**	**$826.2**	**$242.1**	**$1,269.0**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

I-405 was baselined in July 2023 with a total contingency of $224.4M. The current total project contingency balance of $187.7M; decreased by $28.3M compared to previous month due to the decrease from the Design Allowance and Allocated Contingency as the cost data still shows sign of higher inflation and volatility than anticipated, especially in mechanical, electrical, and plumbing (MEP) scopes.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA decreased by $37.6M. The decrease reflects cost estimates updated as part of final design for TIBS, station fit ups and finishes, and other Sound Transit's projects for the S1 and S2 lines.

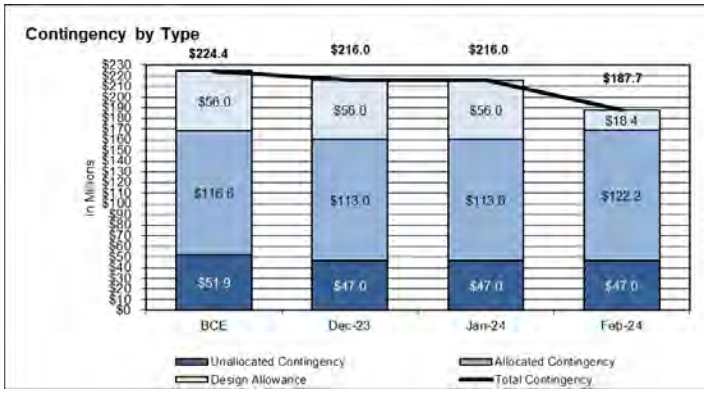
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period the AC increased by $9.3M attributed to the construction cost estimate updates for the Sound Transit delivered projects on S1 and S2 Lines.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

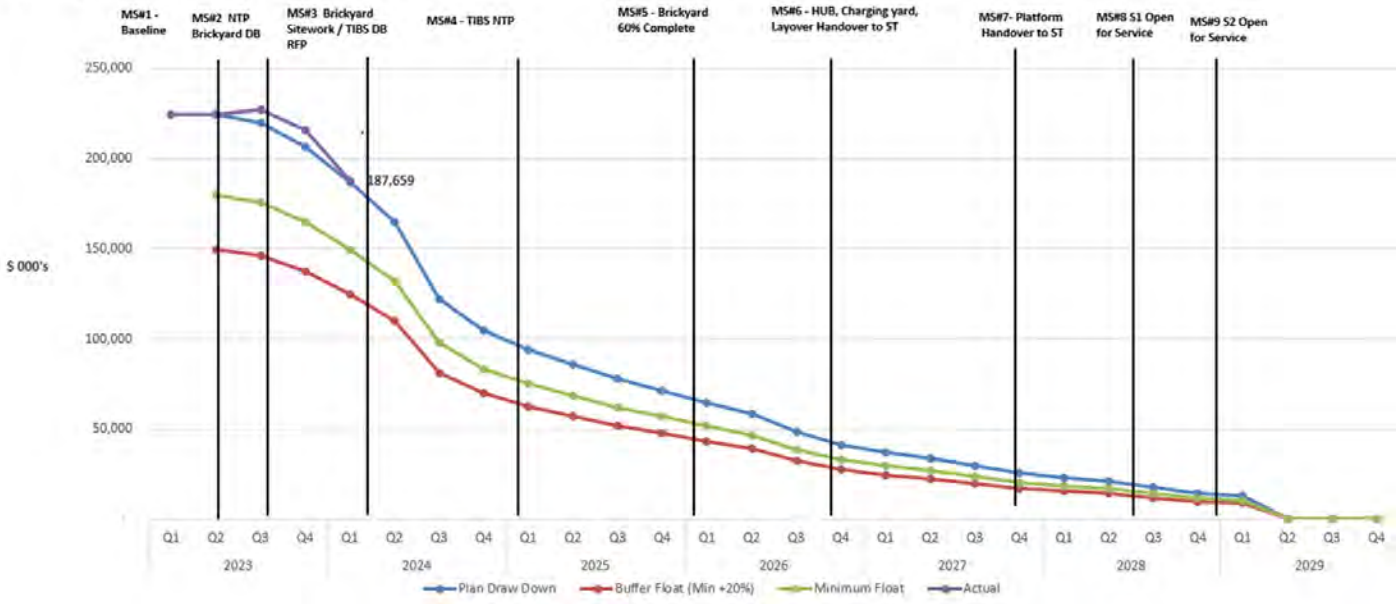
Contingency Status (Monthly)

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$56.0	4.4%	$18.4	1.8%
Allocated Contingency	$116.6	9.2%	$122.2	11.9%
Unallocated Contingency	$51.9	4.1%	$47.0	4.6%
Total:	**$224.4**	**17.7%**	**$187.7**	**18.3%**

Table figures are shown in millions.



Contingency Drawdown (Quarterly)



Risk Management

The following are top project risks and response plan:

- Potential cost impacts from higher than budgeted construction cost escalation, inflation, and market conditions.
- City of Renton is actively seeking that the parking garage be constructed as soon as possible. The parking garage has been deferred by Sound Transit Board in 2021 as part of the Program Realignment. Staff is engaged with the City to advance the South Renton Transit Center conditional use permit.
- Need SCL to upgrade facilities to add transformer/trunk line towards Burien, otherwise timely completion of BT102 may be at risk.
- Extended study and negotiations on the location of the Bellevue Bus Layover and decision by the City could impact underground utilities design work, extend ROW acquisition timeframe, bus testing, and potentially overall project schedule.
- Working with WSDOT designers to complete the preliminary design and environmental assessment of the Inline TIBS to make it shovel-ready so that the station can move forward quickly once WSDOT funding is secured.
- Depending on NMFS consultation on stormwater design, along with WSDOT review, there may be a need to maintain stormwater onsite, causing design/construction impacts to BT212.

Closely Monitored Issues

- The added cost associated with implementation of Stride service at the light rail TIBS.
- Timely review and approval of the bus layover and charging on 110th Ave NE in Downtown Bellevue.
- Construction cost inflation and market condition.
- Working with King County Metro to secure the funding for SRTC betterment and finalize the funding agreement.

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The I-405 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and local communities throughout the project.

During this reporting period, the project team performed the following:

- Received and responded to nine comments and questions.
- The main theme being concern around the Bellevue layover and NE 85th Street.
- Attended one community briefing.
- Sent one email update.
- Coordinated with WSDOT around 85th and Brickyard projects.

Project Schedule

S1: I-405 South

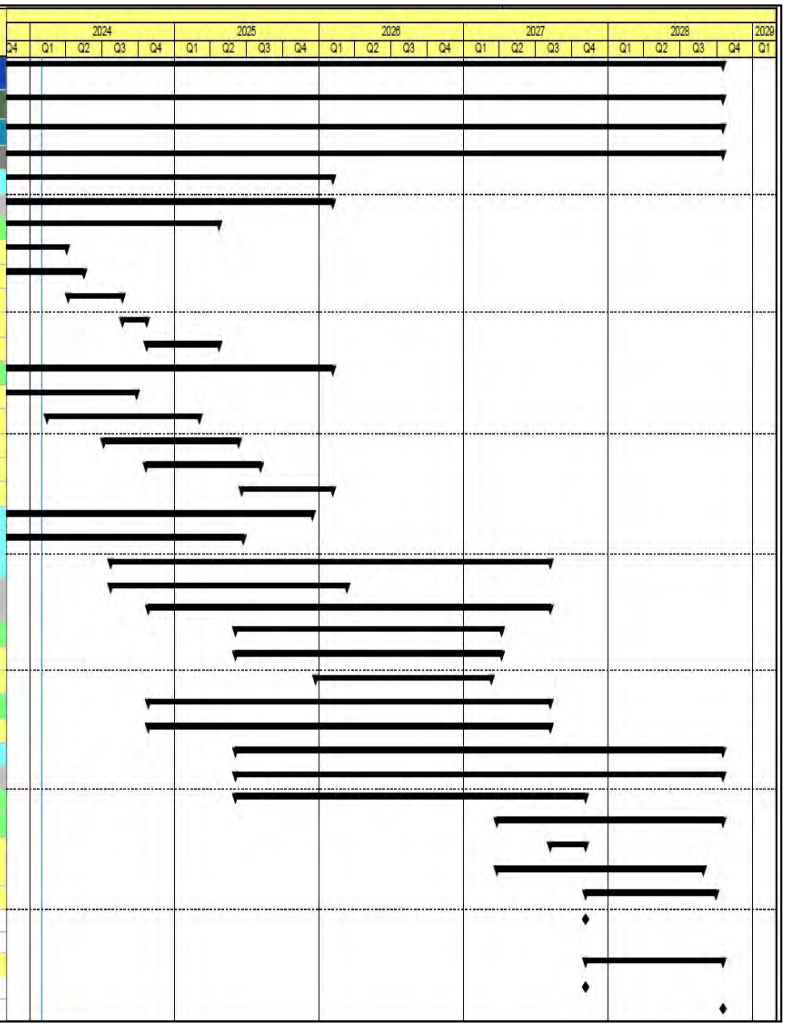
The Integrated Project Schedule is presented below.

- BT102 Bellevue TC has started 60% Design Package development and Burien TC has started 90% Design Package with the overall Final Design scheduled to be complete in Q2 2025.
- BT105 S. Renton Transit Center has started 90% Design Package development. Overall Final Design is scheduled to be complete in Q3 2024.
- BT122 TIBS: The team is still assessing how S1 schedule would be updated due to the change of plan.

The S1 construction is currently estimated to be 19% complete. Early building demolition and site remediation at SRTC have been completed. Additionally, the NE 44th Street interchange and BRT station project is in progress, with WSDOT managing this aspect of the construction.

I-405 BRT construction overall, S1 and S2 included, is estimated to be 14.8% complete.

Activity ID	Activity Name	Start	Finish
Sound Transit 3		03-Feb-20 A	17-Oct-28
ST3 - System-wide Improvements		03-Feb-20 A	17-Oct-28
ST3 Bus Rapid Transit - BRT		03-Feb-20 A	17-Oct-28
BRT - S1 - I405S		03-Feb-20 A	17-Oct-28
BRT - S1 - Final Design		04-May-22 A	05-Feb-26
BRT - S1 - Final Design - Sound Transit		04-May-22 A	05-Feb-26
BT105 - S. Renton TC - Final Design		04-May-22 A	22-Apr-25
BT105 Final Design - 60% Design Package		04-May-22 A	04-Apr-24
BT105 Final Design - 90% Design Package		01-Feb-23 A	17-May-24
BT105 Final Design - 100% Design Package		08-Apr-24	22-Aug-24
BT105 - Issue for Bid (IFB)		23-Aug-24	22-Oct-24
BT105 - Issue for Construction (IFC)		23-Oct-24	22-Apr-25
BT102 - Burien TC to Bellevue TC - Final Design		01-Jun-22 A	05-Feb-26
BT102 Final Design - 60% Design Package		01-Jun-22 A	27-Sep-24
BT102 Final Design - 90% Design Package		14-Feb-24 A	04-Mar-25
BT102 Final Design - 100% Design Package		05-Jul-24	11-Jun-25
BT102 - Issue for Bid (IFB)		21-Oct-24	05-Aug-25
BT102 - Issue for Construction (IFC)		19-Jun-25	05-Feb-26
BRT - S1 - ROW		30-Jul-21 A	14-Dec-25
BRT - S1 - Permits/Agreements		03-Feb-20 A	24-Jun-25
BRT - S1 - Construction		24-Jul-24	08-Aug-27
BRT - S1 - Construction Procurement		24-Jul-24	12-Mar-26
BRT - S1 - Construction		26-Oct-24	08-Aug-27
BRT - S1 - Construction - Sound Transit		04-Jun-25	07-Apr-27
BT105 - S. Renton TC - Construction - 60 %		04-Jun-25	07-Apr-27
BT102 - Burien TC to Bellevue TC - Construction		24-Dec-25	12-Mar-27
BRT - S1 - Construction - WSDOT		26-Oct-24	08-Aug-27
BT122 Tukwila Int'l Blvd Stn (TIBS) - WSDOT - Construction		26-Oct-24	08-Aug-27
BRT - S1 - Activation		04-Jun-25	17-Oct-28
BRT - S1 - Activation - I405S - Dec 2023 with TIBS		04-Jun-25	17-Oct-28
Activation		04-Jun-25	05-Nov-27
Post Construction		27-Mar-27	17-Oct-28
System Integration Testing		08-Aug-27	05-Nov-27
Service Change Dates		27-Mar-27	28-Aug-28
Project Float		05-Nov-27	30-Sep-28
A1180	S1 - Earliest Possible to Open for Service based on SC Da		05-Nov-27
A1100	S1 - Project Float	06-Nov-27	30-Sep-28
Revenue Service		05-Nov-27	17-Oct-28
A1190	S1 - for Earliest Open for Service Date without Float		05-Nov-27*
A1110	S1 - Open for Service (Sept.30, 2028)		17-Oct-28*



Project Schedule continued

S2: I-405 N

The Integrated Project Schedule is presented below. The S1 construction is currently estimated to be 11% complete.

WSDOT is managing BT224 Transit Hub—Brickyard and Canyon Park Station and BT223 NE 85th Station.

- BT224 Transit Hub—Brickyard and Canyon Park Station began design and construction in Q4 2023.
- BT223 NE 85th Station began Phase 1 work (installation of temporary connections) began in Q4 2023.

Sound Transit is managing BT212 Poplar Way Loop Widening.

- BT212 Poplar Way Loop Widening is currently in 60% Final Design and forecasted to be completed Q2 2024.

There are projects being managed by WSDOT, with elements specific to Sound Transit, such as the I-405 Renton to Bellevue Widening and Express Toll Lanes which includes the NE 44th Street interchange and BRT station, I-405 NE 85th interchange and BRT Station, and BRT stations that are part of WSDOT's I-405 North Express Toll Lanes Improvement Project.

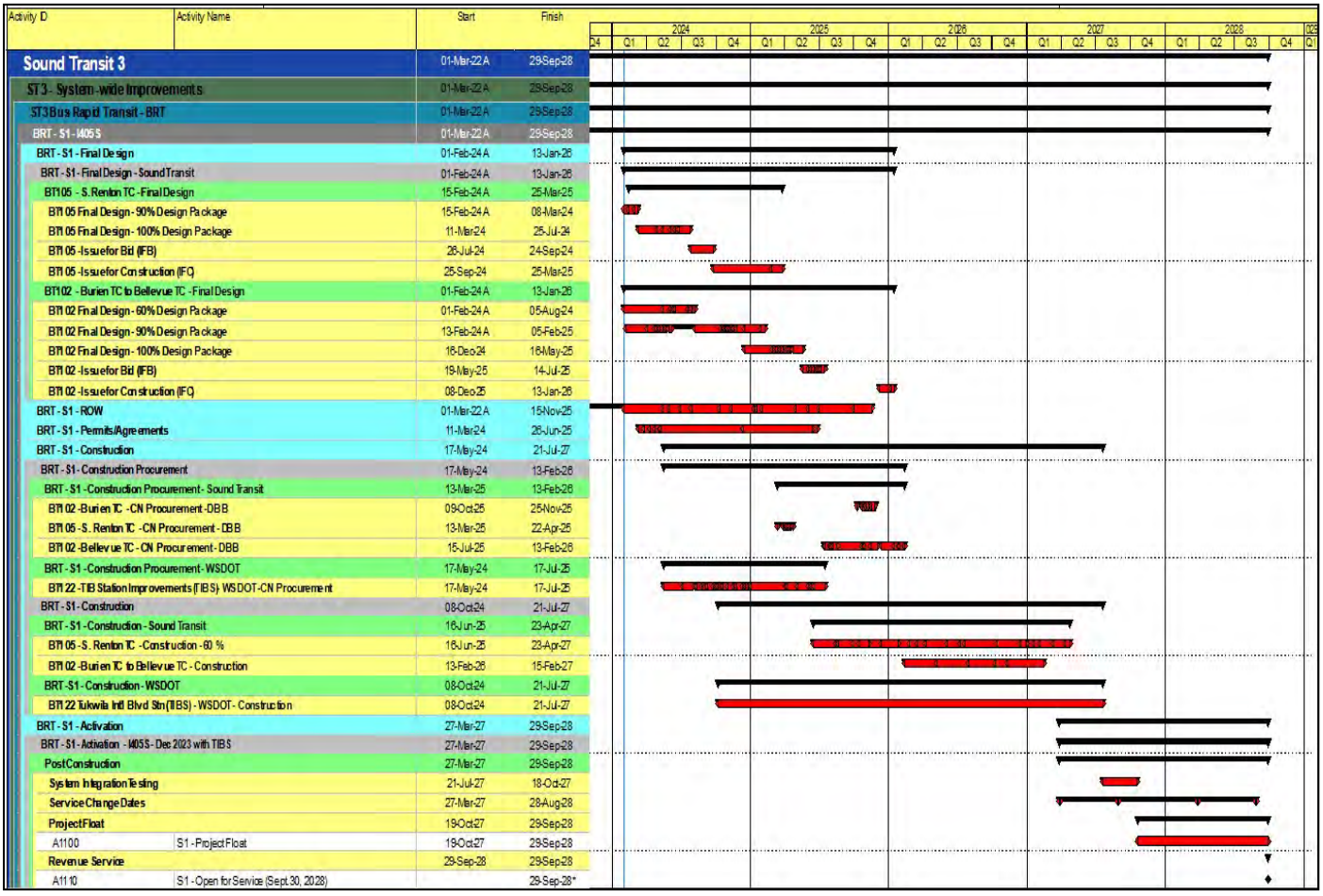
I-405 BRT construction overall, S1 and S2 included, is estimated to be 14.8% complete.



Critical Path Analysis

S1: I-405 S

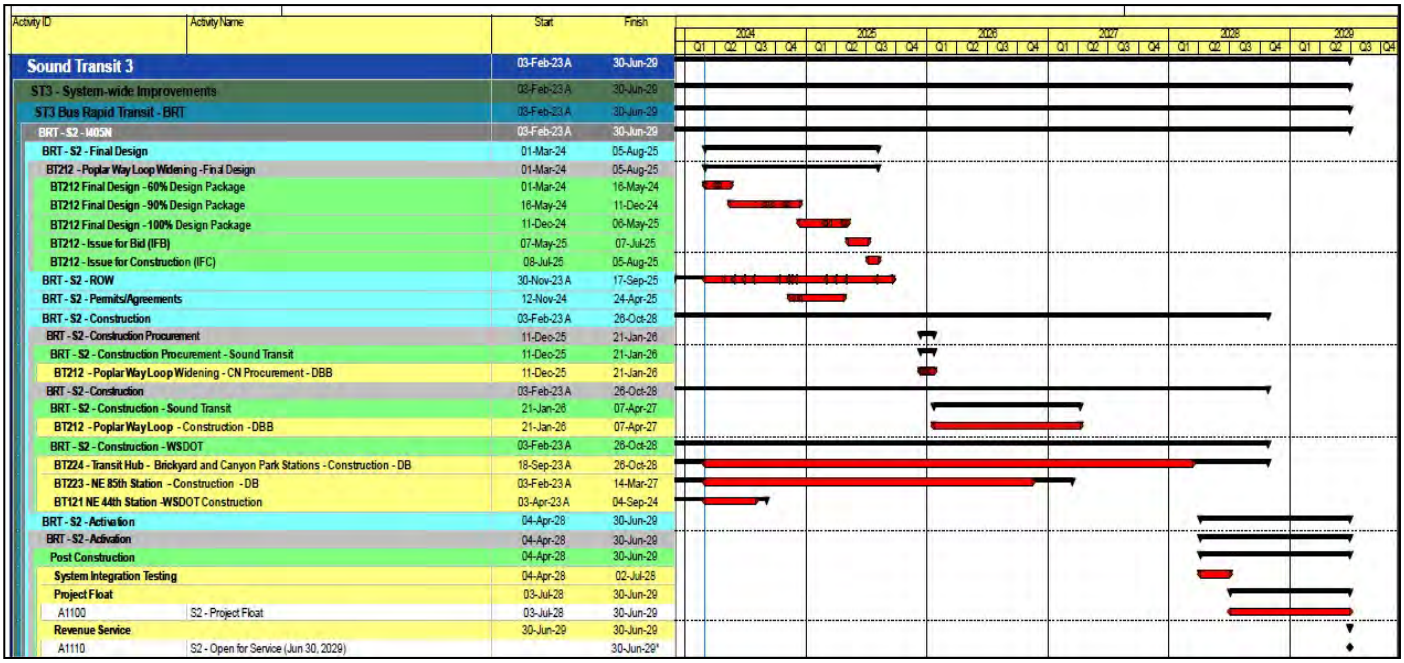
The current critical path for the I-405 BRT project continues to assume the TIBS in-line station as the longest path. The revised TIBS project scope is still under review working out the details for design and preferred window of construction to mitigate the current critical path.



Critical Path Analysis continued

S2: I-405 N

The current critical path for S2 project is WSDOT BT224 Transit Hub—Brickyard and Canyon Park Stations Installation of Charging Yard and Platform Handovers to begin S2 System Integration and Testing.

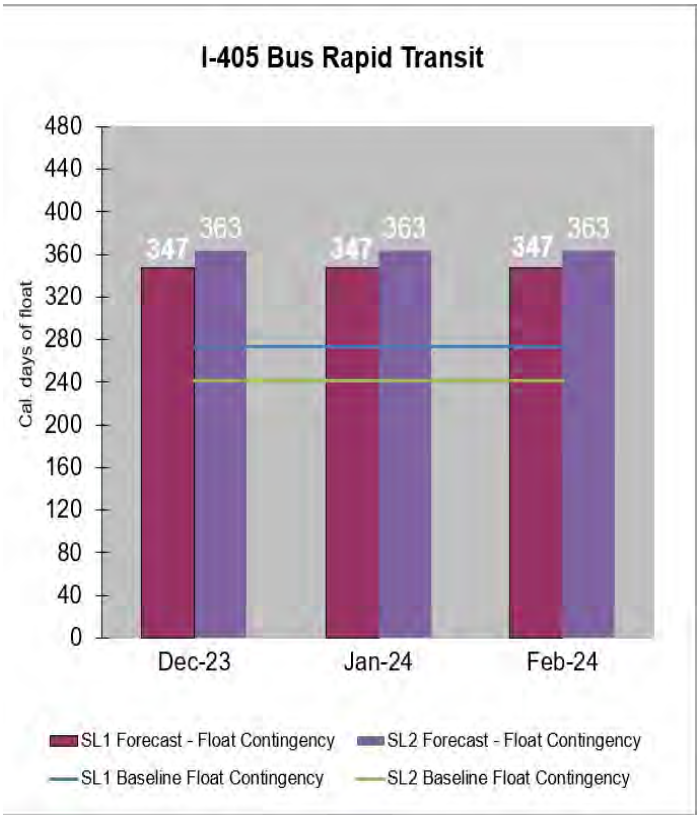


I-405 Float

S1 was baselined with 274 days of float from the Baseline Revenue Service Date by Q3 2028. The current schedule is the same as the previous month, which indicates a potential early opening. The team is in the process of assessing updates to the schedule due to TIBS, which will be assessed over the next few months.

S2 was baselined with 242 days of float from the Baseline Revenue Service Date by Q2 2029. The current schedule, is the same as the previous month, which indicates a potential early opening.

The contractor's station installation, and fit ups, activities and sequencing are still under development, which may change the schedule in the future. Also, the startup service could potentially lead to changes in the float contingency in future update of both S1 and S2 schedules.



Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
44	44	15	7	5	5

All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The data is showing actual staffing is higher than the Planned FTE monthly average as the design effort is ramped up to reach 100% submittal. Staffing levels for both Sound Transit and consultants are anticipated to fluctuate as the project progresses from design to procurement and toward construction in 2024.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	19	13.0	6.0
Consultants	40	51.0	(11.0)
TOTAL	59	64.0	(5.0)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Regional Express & Stride
SR 522/NE 145th Street Bus Rapid Transit

Project Summary

Scope — Launch a Bus Rapid Transit (BRT) system in the SR 522 / SR 523 Corridor between the Shoreline South/148th light rail station and the SR 522/I-405 Transit Hub near UW Bothell campus.

Limits — Approximately 8 miles between Shoreline and Bothell

Alignment — The BRT route will travel via NE 145th Street and SR 522 serving Seattle, Shoreline, Lake Forest Park, Kenmore, and Bothell, including UW Bothell/Cascadia College area. The route will have a connection to I-405 BRT at the SR 522/I-405 interchange. Buses will operate primarily in Business Access and Transit (BAT) lanes, transit queue bypass lanes, and in general purpose lanes.

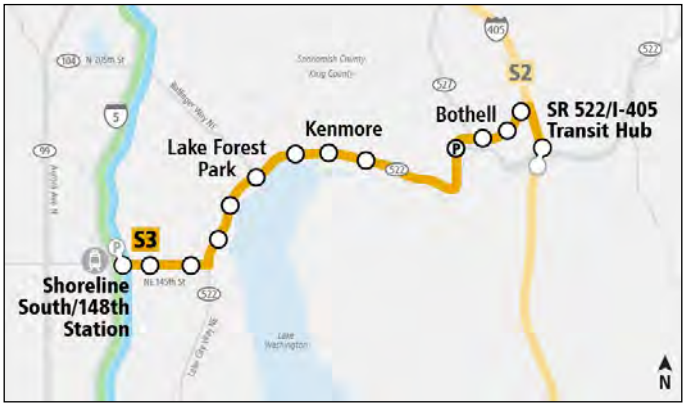
Stations — 14 BRT stations along NE 145th and SR 522 in Shoreline, Lake Forest Park, Kenmore, and Bothell.

Systems — BRT Operations & Transit Signal Priority

Phase — Final Design

Budget — $581.5 Million (Baselined July 2023)

Schedule — Baselined Revenue Service Date: June 2028 (incl. float)



Map of Project Alignment



Illustration of BRT station design in Bothell at NE 185th ST and 104th Ave NE

Key Project Activities

- Continued developing 100% design submittal with expectation that BT305 (Shoreline-Seattle) reaches 100% milestone in February 2024, followed by BT307 (Kenmore-Bothell) in March 2024, and BT306 (Lake Forest Park) in May 2024.
- Ongoing coordination with University of Washington Bothell (UWB)/Cascadia College developer Capstone for the construction of Eastbound Beardsley Station platform. Construction drawings updated and sent to Capstone. The team is working with UWB and Capstone to finalize and execute agreement.
- Working with WSDOT to reduce potential impacts of adding Business Access/Transit lane in the vicinity of SR 522 and NE 153rd St./Bsche'tla Creek.
- Continued making progress with right-of-way acquisition across the corridor.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $2.6M; cost attributed to $1.0M in final design and program management with the GEC, $0.2M for Sound Transit staff, $0.9M in construction costs for Shoreline roundabouts, $0.4M in ROW, and $0.1M in other small project expenditures.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$53.1	$19.8	$17.3	$53.1	$0.0
Preliminary Engineering	$15.4	$15.3	$15.3	$15.4	$0.0
Final Design	$44.5	$34.0	$27.9	$44.5	$0.0
3rd Party Agreements	$6.8	$2.0	$1.2	$6.8	$0.0
Right-of-Way (ROW)	$85.6	$14.4	$9.5	$85.6	$0.0
Construction	$313.0	$40.7	$31.8	$313.0	$0.0
Construction Services	$27.7	$0.3	$0.0	$27.7	$0.0
Vehicles	$35.3	$29.6	$0	$35.3	$0.0
Total	**$581.5**	**$156.3**	**$103.1**	**$581.5**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Contingency Management

The SR-522 BRT project budget was baselined in July 2023 with a total contingency of $113.3M. The current total project contingency balance of $102.4M; decreased by $9.2M compared to previous month due to the decrease in the Design Allowance and Allocated Contingency. The contingency balance remains above the plan.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA decreased by $5.8M attributed to the updates to the construction cost estimates and estimate at complete.

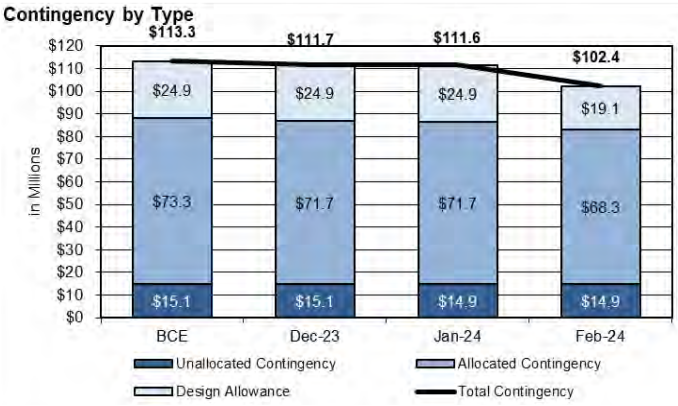
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period the DA decreased by $3.4M attributed to the updates to the construction cost estimates and estimate at complete.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

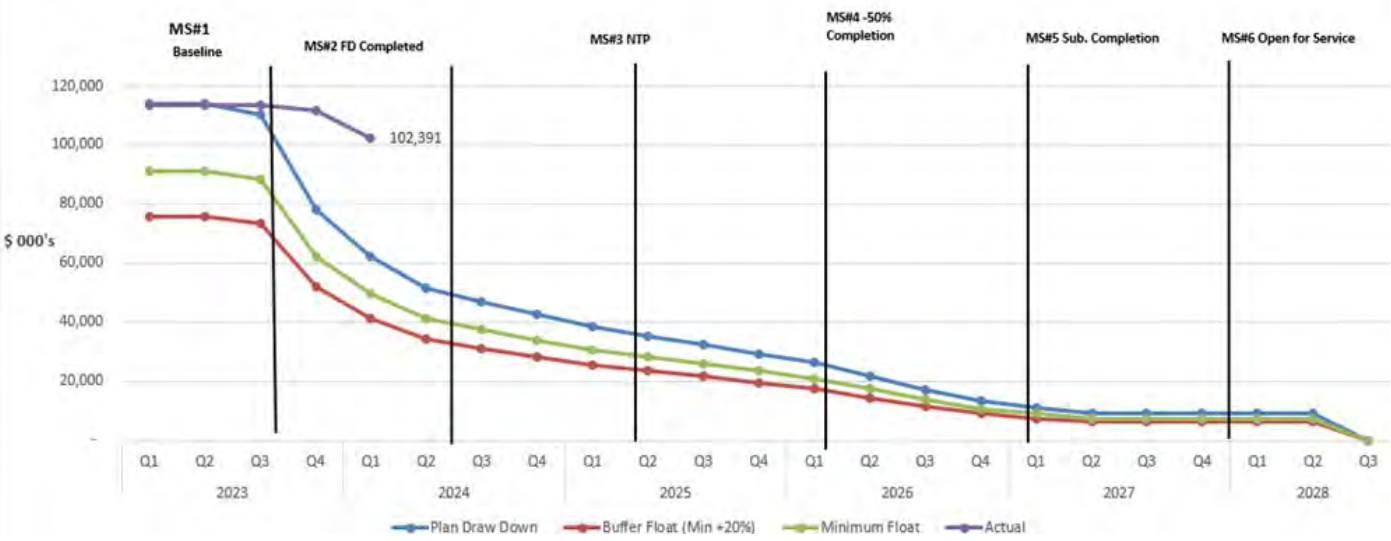
Contingency Status (Monthly)

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allow ance	$24.9	4.3%	$19.1	4.0%
Allocated Contingency	$73.3	12.6%	$68.3	14.3%
Unallocated Contingency	$15.1	2.6%	$14.9	3.1%
Total:	**$113.3**	**19.5%**	**$102.4**	**21.4%**

Table figures are shown in millions.



Contingency Drawdown (Quarterly)



Risk Management

The following are the top project risks and response plan:

- Potential cost impacts from higher than budgeted construction cost escalation, inflation, and market conditions.
- Coordinating with multiple utility owners to obtain their concurrence and support of the project for utility relocations to occur on schedule.
- Authorities Having Jurisdiction (AHJs) design review and permitting timelines are being affected by staffing shortages.
- WSDOT construction plans for fish passage at Cat Whiskers Creek conflict with EB Stride Station construction at 61st Ave NE. The team is coordinating with WSDOT on ways to deliver these projects in the most efficient manner.
- Lake Forest Park permitting processes, requirements and requests (e.g. Critical Areas etc.) are complex, which could affect timeline for obtaining permits for the BT306 segment to begin construction. The team continues to work with City of Lake Forest Park regarding permitting approach.
- Retaining wall designs and associated code updates in Lake Forest Park continue to be refined, and some deviations may be necessary. Working to minimize potential impact to transmission lines clearance or constructability issues as a result of design changes.
- Potential risk to construction contract bids and permits for BT305 should return of 100% design comments by City of Shoreline take longer than anticipated.

Closely Monitored Issues

- Minimize design progress disruption that may lead to permitting and construction delays.
- Advance the pedestrian bridge design around the Bsche'tla Creek, left-turn lane at 153rd, and 165th Station platform length.
- Late design changes required by AHJs are affecting the schedule and cost due to additional right-of-way requirements, and redesign efforts.
- Obtain concurrence from Utility owners/operators on the design and timing for relocations.

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The SR 522 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and local communities throughout the project.

During this reporting period project team performed the following:

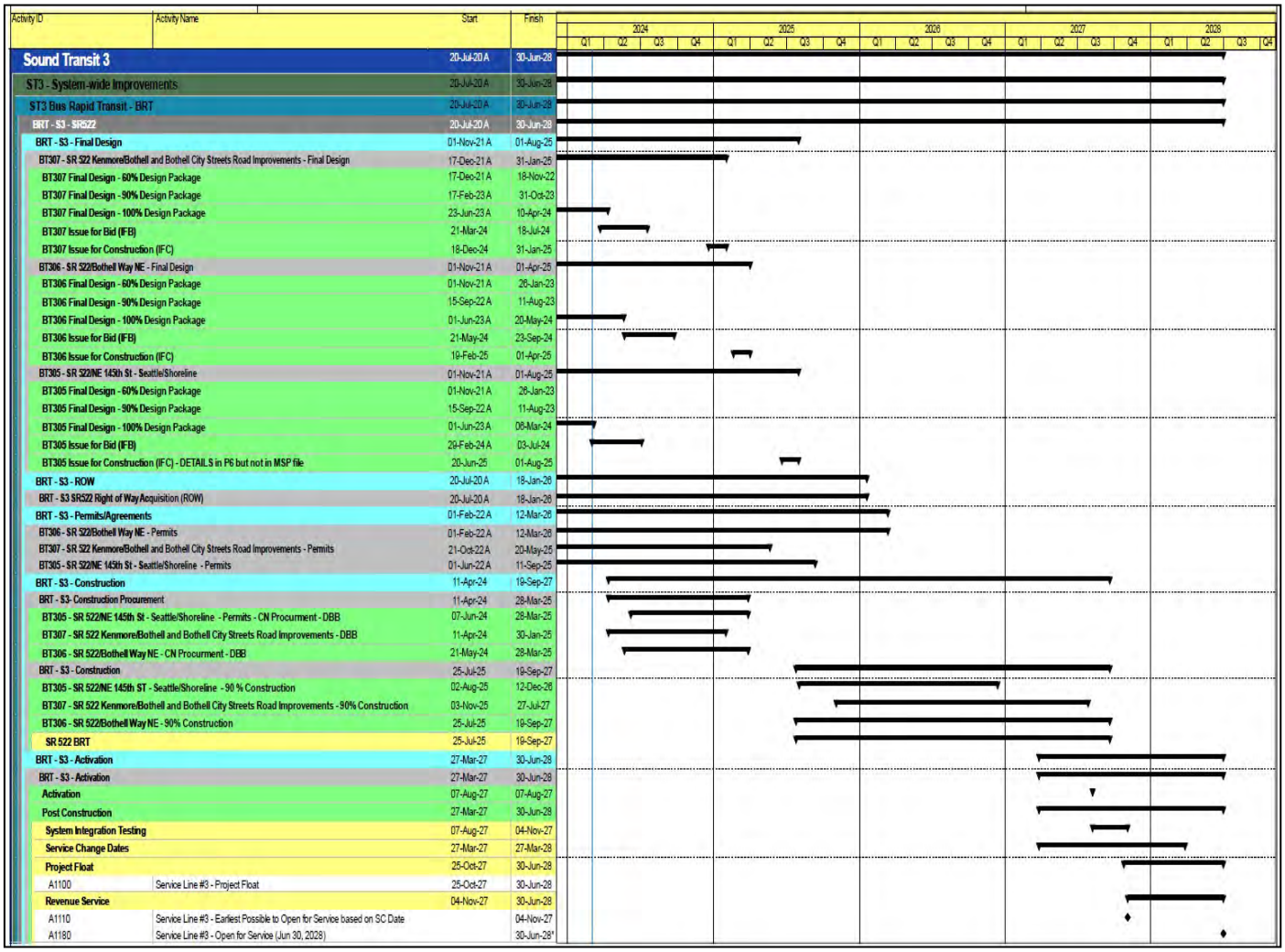
- Responded to 22 community questions.
- Sent one email update.
- Held two public events.
- Coordinated with the City of Shoreline regarding 145th Street Project.

Project Schedule

The February 2024 summary schedule reflects the repackaging of SR 522 into three parts with a total program completion of Q3 2028 (June 30, 2028 with float). The SR 522 / S3 repackage into three parts: BT305 NE 145th Seattle/Shoreline Stations and Roadway; BT306 Lake Forest Park, Kenmore Stations and Roadway; and BT307 Bothell Stations and Roadway.

BT305 NE 145th Seattle/Shoreline Stations has completed 100% Plans, Specifications and Submittal Roadway; BT306 Lake Forest Park, Kenmore Stations and Roadway will submit 100% Plans, Specifications and Submittal in March 2024; and BT307 Bothell Stations and Roadway will submit 100% Plans, Specifications and Submittal in May 2024.

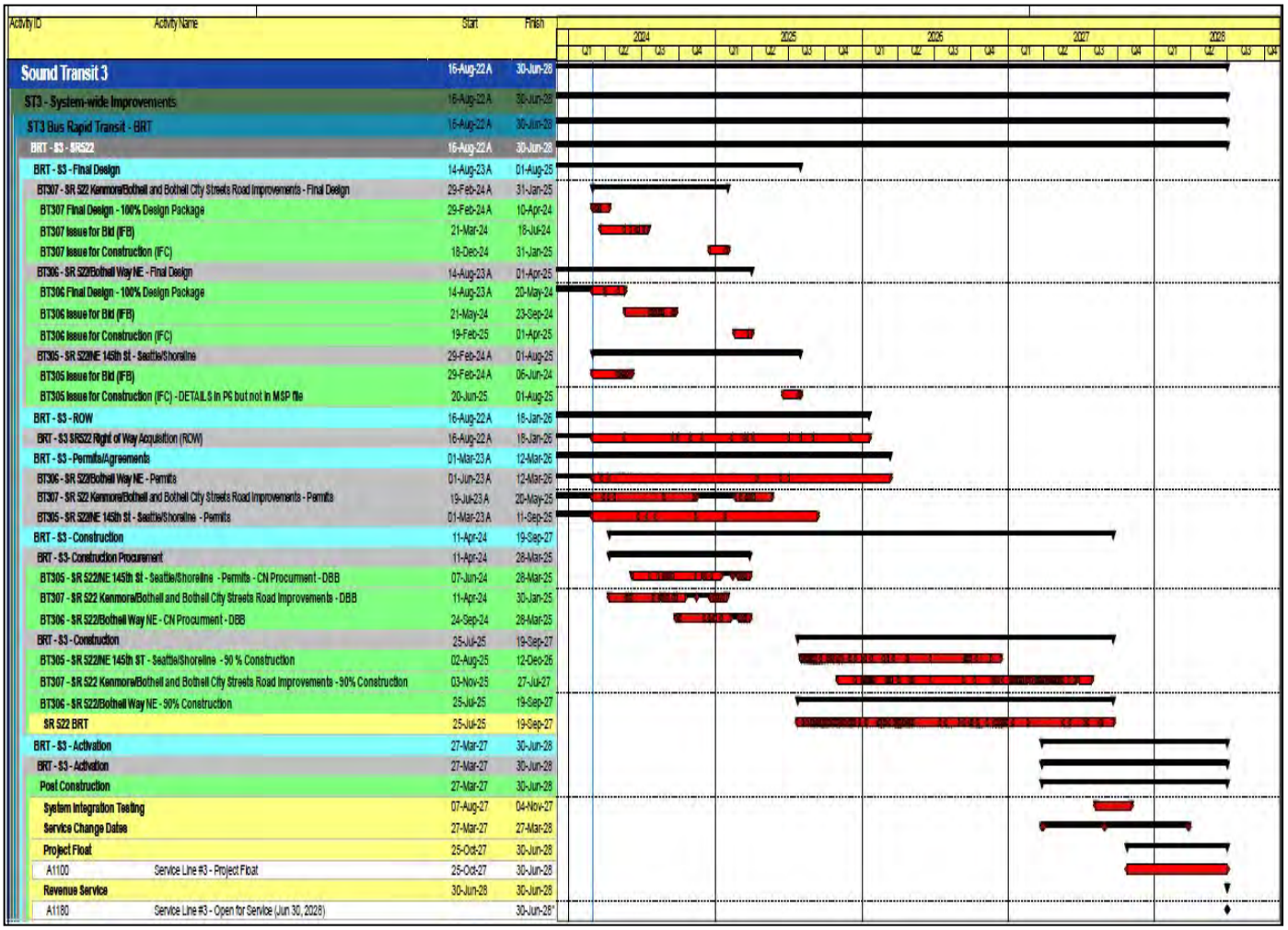
Sound Transit contributed construction funding to certain city(s)/AHJ where construction by contracts managed by those city(s) (e.g., City of Bothell) allowing early construction of transit speed and reliability on roadways along the BRT corridor in advance of BRT service operation. The overall construction, including those managed by AHJs, is estimated to be 11.2% complete.



Activity ID	Activity Name	Start	Finish
Sound Transit 3		20-Jul-20 A	30-Jun-28
ST3 - System-wide Improvements		20-Jul-20 A	30-Jun-28
ST3 Bus Rapid Transit - BRT		20-Jul-20 A	30-Jun-28
BRT - S3 - SR522		20-Jul-20 A	30-Jun-28
BRT - S3 - Final Design		01-Nov-21 A	01-Aug-25
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - Final Design		17-Dec-21 A	31-Jan-25
BT307 Final Design - 60% Design Package		17-Dec-21 A	18-Nov-22
BT307 Final Design - 90% Design Package		17-Feb-23 A	31-Oct-23
BT307 Final Design - 100% Design Package		23-Jun-23 A	10-Apr-24
BT307 Issue for Bid (IFB)		21-Mar-24	18-Jul-24
BT307 Issue for Construction (IFC)		18-Dec-24	31-Jan-25
BT306 - SR 522/Bothell Way NE - Final Design		01-Nov-21 A	01-Apr-25
BT306 Final Design - 60% Design Package		01-Nov-21 A	26-Jan-23
BT306 Final Design - 90% Design Package		15-Sep-22 A	11-Aug-23
BT306 Final Design - 100% Design Package		01-Jun-23 A	20-May-24
BT306 Issue for Bid (IFB)		21-May-24	23-Sep-24
BT306 Issue for Construction (IFC)		19-Feb-25	01-Apr-25
BT305 - SR 522/NE 145th St - Seattle/Shoreline		01-Nov-21 A	01-Aug-25
BT305 Final Design - 60% Design Package		01-Nov-21 A	26-Jan-23
BT305 Final Design - 90% Design Package		15-Sep-22 A	11-Aug-23
BT305 Final Design - 100% Design Package		01-Jun-23 A	06-Mar-24
BT305 Issue for Bid (IFB)		29-Feb-24 A	03-Jul-24
BT305 Issue for Construction (IFC) - DETAILS in P6 but not in MSP file		20-Jun-25	01-Aug-25
BRT - S3 - ROW		20-Jul-20 A	18-Jan-26
BRT - S3 SR522 Right of Way Acquisition (ROW)		20-Jul-20 A	18-Jan-26
BRT - S3 - Permits/Agreements		01-Feb-22 A	12-Mar-26
BT306 - SR 522/Bothell Way NE - Permits		01-Feb-22 A	12-Mar-26
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - Permits		21-Oct-22 A	20-May-25
BT305 - SR 522/NE 145th St - Seattle/Shoreline - Permits		01-Jun-22 A	11-Sep-25
BRT - S3 - Construction		11-Apr-24	19-Sep-27
BRT - S3- Construction Procurement		11-Apr-24	28-Mar-25
BT305 - SR 522/NE 145th St - Seattle/Shoreline - Permits - CN Procurment - DBB		07-Jun-24	28-Mar-25
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - DBB		11-Apr-24	30-Jan-25
BT306 - SR 522/Bothell Way NE - CN Procurment - DBB		21-May-24	28-Mar-25
BRT - S3 - Construction		25-Jul-25	19-Sep-27
BT305 - SR 522/NE 145th ST - Seattle/Shoreline - 90 % Construction		02-Aug-25	12-Dec-26
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - 90% Construction		03-Nov-25	27-Jul-27
BT306 - SR 522/Bothell Way NE - 90% Construction		25-Jul-25	19-Sep-27
SR 522 BRT		25-Jul-25	19-Sep-27
BRT - S3 - Activation		27-Mar-27	30-Jun-28
BRT - S3 - Activation		27-Mar-27	30-Jun-28
Activation		07-Aug-27	07-Aug-27
Post Construction		27-Mar-27	30-Jun-28
System Integration Testing		07-Aug-27	04-Nov-27
Service Change Dates		27-Mar-27	27-Mar-28
Project Float		25-Oct-27	30-Jun-28
A1100	Service Line #3 - Project Float	25-Oct-27	30-Jun-28
Revenue Service		04-Nov-27	30-Jun-28
A1110	Service Line #3 - Earliest Possible to Open for Service based on SC Date		04-Nov-27
A1180	Service Line #3 - Open for Service (Jun 30, 2028)		30-Jun-28*

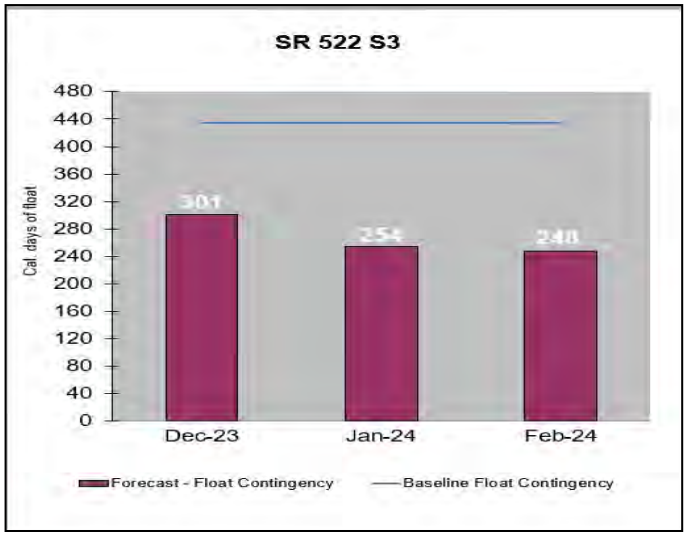
SR 522 Critical Path

The current critical path of SR 522 indicates that the BT306 SR 522/Bothell Way NE section, with a platform handover date completion in Q2 2027 and a substantial completion Q3 2027, is the longest path to the start of S3 system integration testing and route finalization activity required for Current Progress RSD Update of June 30, 2028 with float.



Project Float

SR 522 Bus Rapid Transit was baselined with 434 days of float from the Baseline Revenue Service Date June 30, 2028. The current schedule float is 248, 6 days less than the previous month. However, the IMS does not reflect contractor's revised station installation activities and sequencing as this schedule is still under development. Additionally, the startup service could potentially lead to changes in the float contingency in future updates. Also, the BT306 Right of Way acquisitions continue to be the critical path to the start of construction for S3. Late design changes led to the need to acquire additional ROW, some of which are now projected to be available after July 2025 if condemnation of those parcels is required.



Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table. This month Acquisitions approved have increased with the approval of R2024-01 by Sound Transit Board.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
205	210	66	8	29	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners

Board Approved: Based on parcels and properties (including multi-unit acquisitions)

Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Relocations: Based on number of affected individuals

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Planned FTE is a projection of monthly average for the whole year. Overall, the data is showing the actual FTE above the Planned FTE monthly average. Due to the construction contract re-packaging, additional subsurface investigation, and design changes, the consultants are expending additional level of effort to meet the design completion targets.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	13.7	9.9	3.8
Consultants	40.7	52.2	(11.5)
TOTAL	54.4	62.1	(7.7)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No actions this month.	

Progress Report
Sounder Commuter Rail Program



Sounder at King Street Station Platform

Sounder trains travel between Lakewood and Seattle with regular runs weekday mornings and afternoons. Sounder also serves select major weekend events such as Mariners, Sounders, and Seahawks games.

February | 2024

SOUNDTRANSIT

Sound Transit Sounder Commuter Rail

Current service and future extensions



DuPont Extension: Project will plan, design and construct a Sounder service extension from Lakewood to DuPont to include two new stations at Tillicum and DuPont, second mainline track & signal improvements, layover track improvements, and ancillary improvements. Preliminary project budgets established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Lakewood Station Access Improvements: Project will plan, design, and construct a parking facility and provide access improvements to the existing station for bicyclists, bus riders and drivers. This could mean investments in safer walking, rolling and bicycling connections with surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

Puyallup Station Access Improvements: Project includes environmental documentation, design and construction of station access improvements at or around Puyallup Station. The purpose of this project is to accommodate and encourage future demand for Sounder ridership in an economically efficient and environmentally sustainable manner.

Sounder South Capacity Expansion: Project establishes a program of capital elements that will improve South Sounder access, capacity, and services in response to increase in demand. Program elements could include platform extensions, track and signal upgrades and other related infrastructure to facilitate additional capacity, and access improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized per Sound Transit's System Access Policy. The elements included in this representative project will be refined during future phases of project development and are subject to change.

South Tacoma Station Access Improvements: Project will plan, design and construct a parking facility and provide access improvements to the existing station for bicyclists, bus riders, and drivers. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

Sumner Kent Auburn Station Parking Access Improvements: Sumner, Kent, and Auburn Stations Parking and Access Improvements project will build bicycle, pedestrian, lighting, and parking access improvements at three South Sounder Stations. In January 2023 the Sound Transit Board authorized Resolution No. R2023-02, which combined the project budgets for Sumner, Kent, and Auburn Stations Parking and Access Improvements projects into one project baseline budget with shared contingencies. The combined project budget will provide agency administration, design, acquisition of right-of-way, construction, construction services, and third-party activities and includes an alternative concept allowance available to the three contracts to address procurement opportunities and innovation.

Program Budget

The Authorized Project Allocation reflects the budget for each project through the approved project phase. As projects advance through design into construction the budget will be amended to reflect Board approved actions.

Table figures are shown in millions.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
DuPont Extension	$12.5	$2.8	$0.4	$12.5	$0.0
Lakewood Station Access Improvements	$8.9	$4.4	$3.5	$8.9	$0.0
Sounder South Capacity Expansion	$40.9	$17.0	$9.4	$40.9	$0.0
South Tacoma Station Access Improvements	$9.2	$4.4	$3.7	$9.2	$0.0
Sumner, Kent and Auburn SPAI	$359.7	$241.0	$62.2	$359.7	$0.0
Total	**$431.2**	**$269.6**	**$79.2**	**$431.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Revenue Service Years

Revenue Service Years are summarized below. See individual project reports for active project for further details.

Project	Original ST2 - ST3 Service Year	2021 Realignment Initial Forecasted In-Service (Affordable *) Year	Current Progress RSD Update (Year)
North Corridor			
Edmonds & Mukilteo Parking & Access	2024	2034	2034
South Corridor			
Auburn Station Parking & Access Improvements	2024	2025	2027
Kent Station Parking & Access Improvements	2024	2025	2027
Lakewood Station Parking & Access Improvements	2030	2032	2030
Platform Extensions	2031	2036	2036
S Tacoma Station Parking & Access Improvements	2030	2032	2030
Sounder Additional Service	2036	2046	2046
Sounder extension to DuPont	2036	2045	2045
ST3 Sounder Access Improvements - Pierce	2031	2031	2036
ST3 Sounder Access Improvements - South King	2031	2041	2041
Sumner Station Parking & Access Improvements	2024	2025	2026
Tacoma Dome Station Parking & Access Improvements	2030	2032	2033
Systemwide			
Sounder Maintenance Base	2026	2034	2034

** The adopted realignment plan reflects estimated affordable delivery dates for each project under current revenue and cost projections. These timelines will be updated as revenue and cost projections evolve over time.*

Sounder Commuter Rail
DuPont Extension

Project Summary

Scope This project will extend Sounder service from Lakewood to DuPont to include two new stations at Tillicum and DuPont, second mainline track & signal improvements, layover track improvements, and ancillary improvements.

Phase Planning Phase 2—Conceptual Engineering and Environmental for track & signals only

Budget $12.5 Million

Schedule Forecasted In-Service Date: 2045

** This project is in development and project report will be updated quarterly effective June 2023.*



DuPont Extension in Pierce County

Key Project Activities

- The Federal Railroad Administration (FRA) awarded a $10 million Consolidated Railroad Infrastructure & Safety Improvement (CRISI) grant to Sound Transit. This grant award funds, with a 50% Sound Transit match, is for conceptual engineering, environmental review and preliminary engineering for double track mainline projects on Sound Transit's rail corridor in Pierce County. The projects initiated in June 2023 after Sound Transit completed the requirements to obligate the FRA grant. Sound Transit and FRA hold CRISI grant meetings monthly.
- Conceptual engineering design work on the project continues with corridor survey work and track alignment concepts.
- Staff are reviewing recommendations for an environmental class of action approach.

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $298K with the majority of the amount coming from staff costs for Phase 2 - Conceptual Engineering and Environmental Assessment activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$3.2	$0.1	$0.1	$3.2	$0.0
Preliminary Engineering	$8.3	$2.7	$0.3	$8.3	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$0.4	$0.0	$0.0	$0.4	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.6	$0.0	$0.0	$0.6	$0.0
Total	**$12.5**	**$2.8**	**$0.4**	**$12.5**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project wide risks:

- Third party, stakeholders or internal ST scope changes could lead to increased costs and delays in the schedule.
- Splitting the project into a distinct track & signal and station components may lead to future design rework.
- Delays to ROW acquisition process may impact the schedule.
- Potential FRA staff changes could impact timely decision making and deliverable approval.

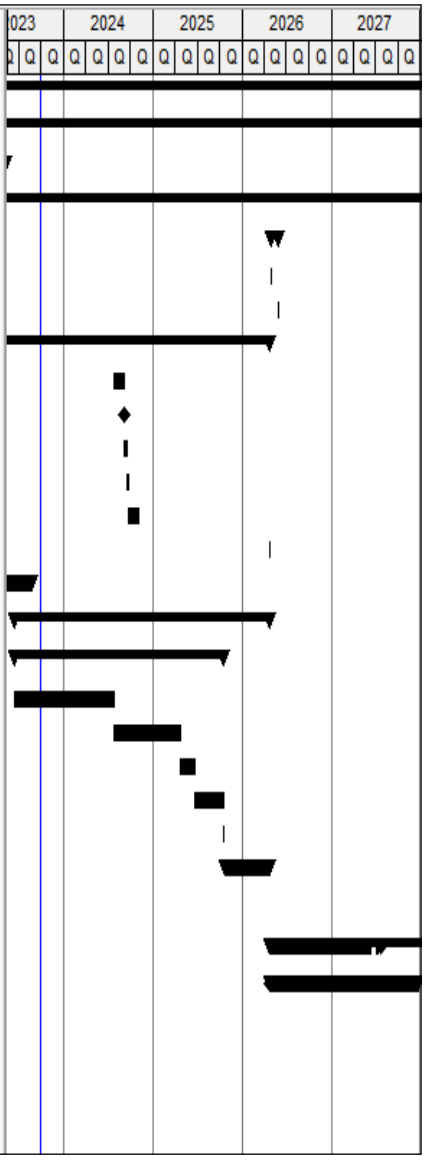
Community Engagement

- None to report during this period.

Project Schedule

The schedule below represents an initial high level Master Schedule, which will continue to develop over time. The project team completed the Work Plan, Estimate Budget and Draft Schedule along with Project Management Plan in August 2023. Draft NEPA environmental review is expected to be completed by Q4 2025. Conceptual Engineering and Environmental review planned to be completed by Q2 2026. Board identification of Preferred Alternatives planned for Q2 2026. Forecasted In-Service Date is Q4 2045.

Activity Name	Start	Finish
Sounder DuPont Segment 3 - Tracks & Stations - Master Schedule	Jan-02-23 A	Dec-30-45
Preliminary Engineering	Jan-02-23 A	Dec-31-37
Pre - Conceptual Engineering	Mar-07-23 A	May-11-23 A
Conceptual Engineering / Environmental - Ph-II	Jan-02-23 A	Dec-31-36
Conceptual Engineering/ Environmental - Milestones	Apr-28-26	May-28-26
Phase Gate II - Select Delivery Method - (Tracks and Signals)	Apr-28-26	Apr-28-26
ST Board Identifies Preferred Alternatives	May-28-26	May-28-26
Conceptual Engineering/Environmental - Track Work (Ph - II)	Jan-02-23 A	Apr-24-26
Preparation of Estimate/Schedule by Consultant- Phase II - Segment 3	Jul-24-24	Sep-04-24
Completion of Project Cost Estimate and Schedule - Phase II - Segment 3		Sep-04-24
Quantitative Risk Assessment - QRA Consultant Prep for QRA - Phase II - Segment 3	Sep-05-24	Sep-18-24
Quantitative Risk Assessment - Phase II - Segment 3	Sep-19-24	Sep-24-24
Post-QRA Budget and Schedule Refinement - Phase II - Segment 3	Sep-25-24	Nov-05-24
CE/NEPA/Environmental - Complete - Phase II - Segment 3	Apr-24-26	Apr-24-26
CE Task 1 - Project Managment	Jan-02-23 A	Aug-25-23 A
CE Task 2 - NEPA Report	Jun-12-23 A	Apr-23-26
CE Task 2.1 - Draft NEPA	Jun-12-23 A	Oct-20-25
Conceptual Engineering - Task 2	Jun-12-23 A	Jul-23-24
Prpare Draft NEPA	Jul-24-24	Apr-23-25
Review Draft NEPA by ST	Apr-24-25	Jun-23-25
Incorporate Comments for Draft NEPA	Jun-24-25	Oct-17-25
Approve Draft NEPA	Oct-20-25	Oct-20-25
CE Task 2.2 - Final NEPA	Oct-21-25	Apr-23-26
Conceptual Engineering/Environmental - Stations (Ph - II)	Jan-03-34	Dec-31-36
Preliminary Engineering - Ph-III	Apr-27-26	Dec-31-37
Right of Way	Apr-25-26	Dec-21-27
Final Design	Jan-03-40	Dec-31-42
Construction	Dec-31-42	Jul-03-45
Post Construction	Sep-09-43	Dec-30-45
Revenue Service	Dec-30-45	Dec-30-45



Community Engagement

- None this period.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels due to the later than anticipated start date for the Conceptual Engineering phase of the track and signal project. Over time, the variance should trend closer to planned as the project.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.6	0.4	1.2
Consultants	3.2	1.4	1.8
TOTAL	4.8	1.8	3.0

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No Action this period.	

Sounder Commuter Rail
Lakewood Station Access Improvements

Project Summary

Scope

This project will plan and design access improvements to the existing station. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

During Phase 2, the project will conceptually design the improvements and conduct an environmental review under SEPA.

Phase

Planning Phase 2—Conceptual Engineering and Environmental

Budget

$8.9 Million

Schedule

Forecasted In-Service Date: 2030

** This project is in development and project report will be updated quarterly effective June 2023.*



Lakewood Station in Pierce County

Key Project Activities

- Finalized Conceptual Designs for all proposed improvements.
- Finalized Conceptual Design cost estimates.
- Finalized SEPA Checklist and are preparing for publication.
- Completed Phase Gate 2: Select the Delivery Method.



Lakewood Station Garage



Lakewood Station Passenger Platform Access

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $298K with the majority of the amount coming from staff costs, outreach, Phase 2 — Conceptual Engineering and Environmental Assessment, and right-of-way activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$3.2	$1.1	$1.1	$3.2	$0.0
Preliminary Engineering	$4.2	$2.8	$2.1	$4.2	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$1.1	$0.3	$0.3	$1.1	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.4	$0.2	$0.0	$0.4	$0.0
Total	**$8.9**	**$4.4**	**$3.5**	**$8.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project wide risks:

- Third party, stakeholders, or internal Sound Transit scope changes could lead to increased costs and delays to the schedule.
- Too many desired improvements may exceed the financial plan budget.

Project Schedule

Sound Transit continues to make schedule adjustments. Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below.

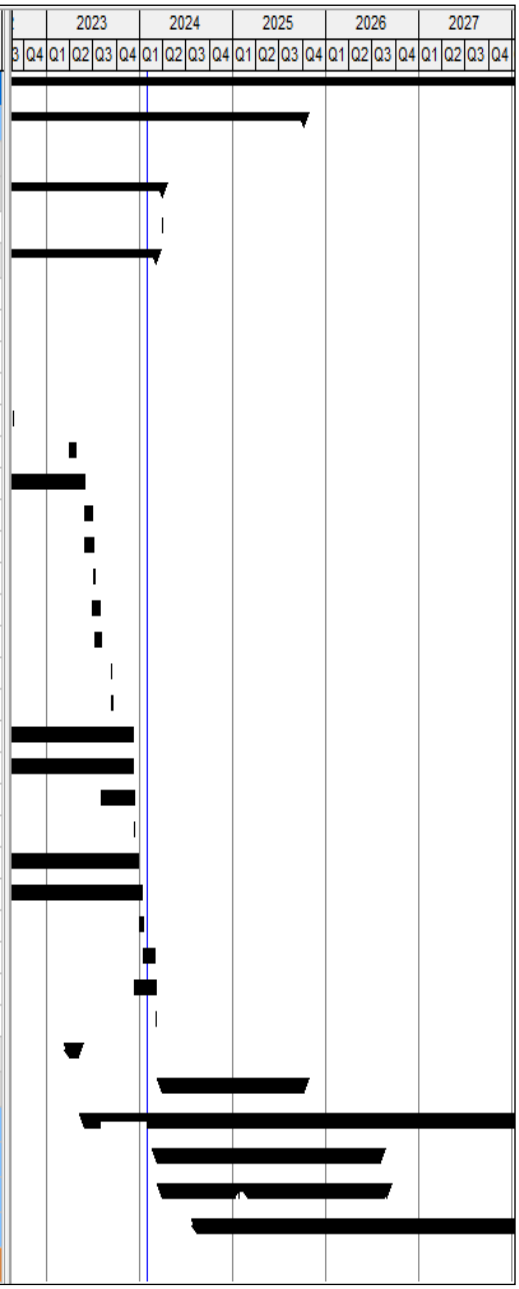
Phase I - Alternative Development NTP was issued in December 2020. The consultant has completed Alternative Development for this project on March 31, 2022. In March 2022, staff updated the System Expansion Committee on the set of improvements to further study in the next phase of the project.

Phase II Kick Off was in April 2022. The staff completed Project Management and External Engagement Plans in June 2022. Cost estimates, QRA session and Value Engineering were completed in Q3 2023. SEPA was published in January 2024.

Phase Gate 2: Select Delivery Method was completed in Q4 2023. Board selection of projects to be built is planned for end Q1 2024.

Forecasted In-Service Date is Q4 2030.

Activity Name	Start	Finish
Lakewood Station Access Improvements - Master Schedule	Feb-18-20 A	Dec-31-30
Preliminary Engineering	Feb-18-20 A	Oct-07-25
Phase I - Alternative Analysis	Feb-18-20 A	Mar-10-22 A
Phase II - Conceptual Engineering	Apr-04-22 A	Mar-28-24
Board Selects Projects to be Build	Mar-28-24	Mar-28-24
Conceptual Engineering	Apr-04-22 A	Mar-07-24
Contracts Finalizing DEA Change Orders (7 &8 or 9?) - Actual Date 4/4/2022	Apr-04-22 A	Apr-04-22 A
ST & DEA Contract Finalization & Project Kick Off Meeting - CE and ENV	Apr-04-22 A	Apr-18-22 A
Phase II - NTP	May-02-22 A	May-02-22 A
DEA Prepares PMP and External Engagement Plan	Apr-19-22 A	Jun-09-22 A
Alignment and Parcel Maps - Submitted for Pricing - Not Applicable	Aug-24-22 A	Aug-24-22 A
Prepare and Finalize Risk Register	Apr-03-23 A	Apr-27-23 A
Prepare Cost Estimate	May-02-22 A	Jun-01-23 A
Cost Estimates Review and Approval - Preferred Alt.	Jun-01-23 A	Jun-30-23 A
Consultant prepare for QRA Sesstion	Jun-01-23 A	Jul-05-23 A
QRA Session	Jul-06-23 A	Jul-07-23 A
Submit, Review and Approve Cost Estimate	Jun-28-23 A	Jul-31-23 A
Finalize Schedule and Cost Estimates Per QRA Session Output	Jul-07-23 A	Aug-04-23 A
Project Delivery Workshop	Sep-13-23 A	Sep-13-23 A
Value Engineering	Sep-12-23 A	Sep-15-23 A
External Engagement	May-02-22 A	Dec-04-23 A
Finalize SEPA, Check List and Review	Jun-01-22 A	Dec-08-23 A
Prepare for Gate 2: Select Delivery Method	Aug-04-23 A	Dec-11-23 A
Phasegate #2 Meeting - Select Delivery Method	Dec-12-23 A	Dec-12-23 A
DEA Performss and Completes CE/ENV	May-02-22 A	Dec-27-23 A
Phase 2 Draft SEPA and CE	May-02-22 A	Jan-10-24 A
Publish SEPA	Jan-02-24 A	Jan-16-24 A
Prepare for Board Meeting	Jan-17-24 A	Mar-01-24
Prepare for Gate 3: Complete Environmental and Enter Design/Construction - march 2024	Dec-12-23 A	Mar-06-24
Phase Gate #3 Meeting	Mar-07-24	Mar-07-24
City of Lakewood Permits	Mar-31-23 A	May-05-23 A
Phase III - Preliminary Engineering	Mar-28-24	Oct-07-25
Permits and Agreements	Jun-01-23 A	Dec-05-29
Right of Way	Mar-08-24	Aug-03-26
Final Design	Mar-29-24	Aug-28-26
Construction	Aug-12-24	Apr-26-28
Post Construction	Apr-25-28	Dec-31-30



Community Engagement

- Staff held an online open house from September 19 through October 12 with updates to the community about our designs, and a survey about the Priority 2 proposals. The Open house had over 475 visitors to the site, and over 20 completed surveys. Staff held an information table at Lakewood Station on October 4.
- Staff published an Engagement Summary on the website and shared it with our project email list on December 8.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Currently the project is trending slightly over the planned staffing needs as the SEPA Checklist is still under development and has more staff review cycles. As this work advances, we anticipate more staff will be needed.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.7	1.7	0.0
Consultants	4.0	4.1	(0.1)
TOTAL	5.7	5.8	(0.1)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	None action this period	

Program Summary

Scope

This project will establish a program of capital elements that will be used to enhance South Sounder capacity, services, and access in response to increased demand.

Program elements could include platform extensions, track and signal upgrades, and other related infrastructure to facilitate additional capacity and access elements such as improvements for pedestrians, bicyclists, buses, and private vehicles prioritized per Sound Transit's System Access Policy.

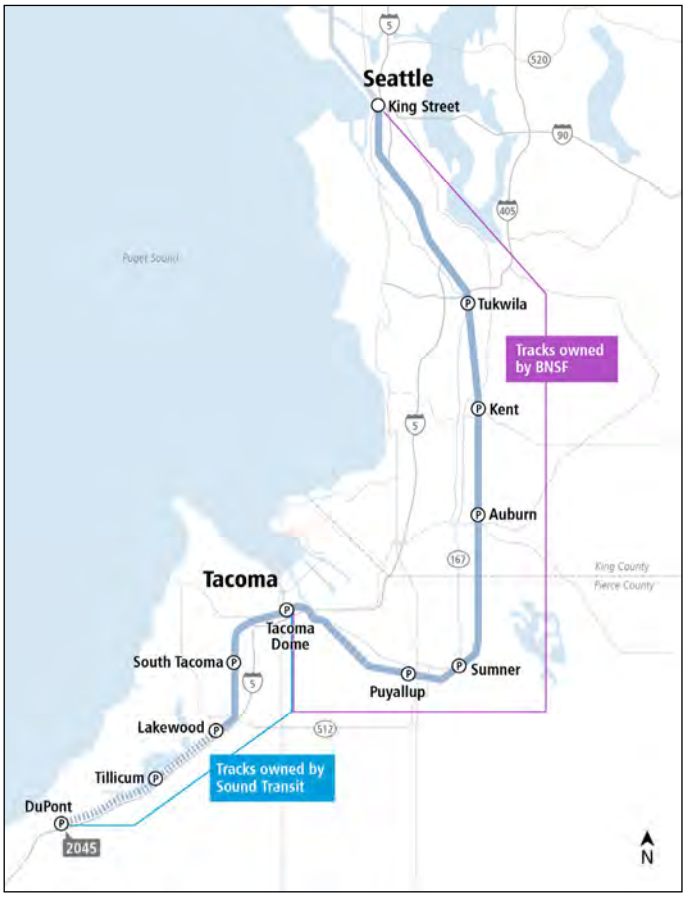
The Sounder South Strategic Plan to be updated that includes a program of proposed capital projects.

Phase Planning

Budget $40.9 Million

Schedule Forecasted In-Service Date: 2036-2046, varies by Program Element

** This project is in development and project report will be updated quarterly effective June 2023.*



Sounder South Capacity map alignment

Program Key Activities

- The Federal Railroad Administration (FRA) awarded a $10 million Consolidated Railroad Infrastructure & Safety Improvement (CRISI) grant to Sound Transit. This grant award funds, with a 50% Sound Transit match, conceptual engineering, environmental review and preliminary engineering for double track mainline projects on Sound Transit's rail corridor in Pierce County (Sounder Rail Track & Signal Project). The projects were initiated in Q2 2023 after Sound Transit completed the requirements to obligate the FRA grant. Sound Transit and FRA hold grant-related coordination meetings monthly.
- SSCE program elements and project specific activities are detailed in their own sections below.

The King Street Station Platform Area Improvement Project and the Sounder Rail Track & Signal Project are summarized on the next pages followed by the common program reporting elements.

King Street Station Platform Improvements

This project extends platforms and improves access and pedestrian circulation at King Street Station to accommodate 10-car trains and passengers. Project elements may include improvements for vertical circulation of passengers to and from the platform, expanded pick-up/drop-off areas, improvements to crossing 4th Ave South, and other improvements that would improve passenger experience at the station platform.

Key Activities

- Continued developing the conceptual design.
- Began reviewing drafts of environmental technical memos.

Community Engagement

- Project team held community workshop on November 15th focusing on pedestrian connections to and from the station. Project update also published on our website on December 8 and on the project email list.

Sounder Rail Track & Signal Project

This project is currently advancing planning only to add second mainline tracks to several single track segments between Tacoma and DuPont on the Sound Transit-owned Lakewood Subdivision and a small segment of the BNSF right-of-way in Tacoma. Under the SSCE Program, the double track segments will be added between Tacoma and Lakewood along Sound Transit's right-of-way in Pierce County. Project elements may include additional crossovers and improvements to at-grade crossings to increase capacity and reliability for Sounder S Line, Amtrak Cascades and Amtrak Coast Starlight service. This project currently does not include any passenger-facing elements such as new stations or access improvements.

Key Activities

- Conceptual engineering design work on the project continues with corridor survey work and track alignment concepts.
- Staff are reviewing recommendations for an environmental class of action approach.

Community Engagement

- Staff are monitoring outreach needs for the project and are monitoring and answering public questions as needed.

Strategic Plan Update

Sound Transit completed the Sounder South Strategic Plan in March 2020 prior to the COVID pandemic. The plan suggested priorities and outlined a recommended schedule to implement Sounder South projects to address demand and capacity concerns: Platform Extensions, Additional Roundtrips (includes BNSF agreement and track & signal improvement projects), Access Improvement Projects and Vehicles. The plan prioritized the implementation of platform extension projects to meet demand for the high peak period daily ridership, at the time. Given the changes to ridership patterns resulting from the pandemic, Sound Transit is updating the Sounder South Strategic Plan and reexamining investment priorities and the current peak-focused service model.

Key Activities

- Initiated research on demographics population along the Sounder South corridor between Seattle and DuPont and began review of peer commuter rail agencies strategic plans.
- Held external stakeholders meetings with the following groups: inter-agency staff and corridor leadership of elected officials along rail corridor; and also met with railroad organizations BNSF Railway and WSDOT Rail Office.

Community Engagement

- Held an online open house September 27 through October 29 to ask the public for input on the plan update. The open house had over 13,000 visitors to the website and over 5,600 survey responses. The team also staffed information tables at ten community events and Sounder stations in the corridor, and held two focus groups.

BNSF Platform Extension

This project focuses on extending platforms at Sounder South stations on the BNSF right-of-way (Tukwila, Kent, Auburn, Sumner, Puyallup) to accommodate 10-car trains, up from the existing 7-car trains. Project elements may include and other related infrastructure to facilitate additional capacity, and access elements such as improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized per Sound Transit's System Access Policy.

While most stations have a logical path to extend platforms, Auburn Station is physically constrained by Main Street and a BNSF track connection to Stampede Pass restricting options to extend platforms, requiring additional alternatives evaluation to determine future improvements in the platform area.

Key Activities

- Project is on pause due to realignment.

Community Engagement

- Community engagement is expected to begin when conceptual engineering begins.

Program Reporting Elements

While in the planning phase, priority projects are being managed under a shared budget, schedule, and staffing plan.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures shown are in millions.

This period expenditures increased by $1.2M with the majority of the amount coming from staff costs, outreach, third party coordination, and Phase 2—Conceptual Engineering and Environmental Assessment, and right-of-way activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC) *	Authorized Allocation vs. EFC
Administration	$11.1	$3.9	$3.9	$11.1	$0.0
Preliminary Engineering	$25.0	$12.1	$4.9	$25.0	$0.0
Third Party Agreements	$1.7	$0.8	$0.5	$1.7	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$3.1	$0.2	$0.1	$3.1	$0.0
Total	**$40.9**	**$17.0**	**$9.4**	**$40.9**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

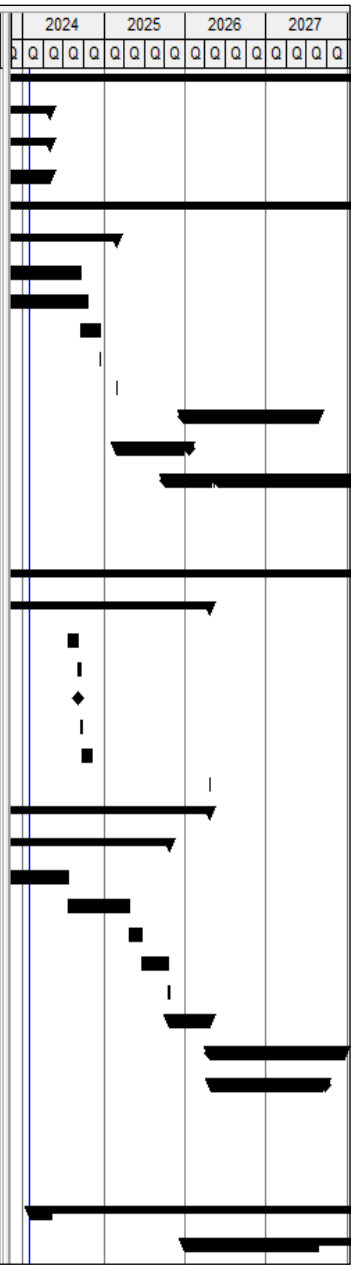
Project Schedule

Sound Transit continues to make schedule adjustments. Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below. Pierce County Rail Capacity and Reliability Improvement SSCE Segment 1 & 2 Schedule has been added. The second Mainline Track Study and Report were finalized and completed in July 2021. Auburn Platform Alternative Analysis was completed in January 2022. King St. Station Alternative Analysis and Report have been completed and issued in August 2022. Staff briefed Board of the potential improvements to advance for further study at King Street Station in September 2022. King St. Station Alternative Analysis completed end of September 2022.

King Street Station Phase II started September 2022, and is expected to complete in Q1 2025. Current activities include conceptual design and development of Project Management and Public Involvement Draft Plans.

For Pierce County Rail Capacity and Reliability, team completed Work Plan, Budget and Schedule and Project Management Plan in August 2023. NEPA Draft is expected to complete Q4 2025 and final completion of Phase II is planned for Q2 2026.

Activity Name	Start	Finish
Sounder South Capacity Expansion - Master Schedule	Sep-26-22 A	Dec-31-46
Sounder South Platform Extensions	Jun-06-23 A	May-03-24
Alternative Analysis - (Ph - I)	Jun-06-23 A	May-03-24
Alternative Analysis	Jun-06-23 A	May-03-24
King St Station - CE thru Final Completion	Sep-26-22 A	Dec-31-35
Conceptual Engineering/Environmental - King St Station	Sep-26-22 A	Feb-27-25
King St. Statiion - Platform Improvements - Phase II	Sep-26-22 A	Sep-20-24
Amtrak / BNSF Platform Area Negotiations	Feb-08-23 A	Oct-17-24
90 Day wait period for FTA Review of NEPA submittal	Sep-21-24	Dec-16-24
FTA Issues Approval of NEPA	Dec-16-24	Dec-17-24
Phase 2 - Board Reaffirms Preferred Alternatives	Feb-27-25*	Feb-27-25
Right of Way	Dec-25-25	Aug-22-27
Preliminary Engineering - (Ph - III)	Feb-28-25	Jan-22-26
Final Design	Oct-06-25	Oct-16-28
Construction	Oct-17-28	Apr-12-34
Post Construction	Apr-13-34	Dec-31-35
Pierce County Rail Capacity and Reliability Improvement - SSCE Segment 1 & 2	Jun-12-23 A	Dec-31-46
Conceptual Engineering/Environmental - (Ph - II)	Jun-12-23 A	Apr-25-26
Preparation of Estimate/Schedule by Consultant- Phase II - Segment 1 & 2	Jul-24-24	Sep-05-24
Quantitative Risk Assessment - QRA Consultant Prep for QRA - Phase II - Segment 1 & 2	Sep-05-24	Sep-19-24
Completion of Project Cost Estimate and Schedule - Phase II - Segment 1 & 2		Sep-05-24
Quantitative Risk Assessment - Phase II - Segment 1 & 2	Sep-19-24	Sep-25-24
Post-QRA Budget and Schedule Refinement - Phase II - Segment 1 & 2	Sep-25-24	Nov-06-24
CE/NEPA/Environmental - Complete - Phase II - Segment 1 & 2	Apr-24-26	Apr-25-26
CE Task 2 - NEPA Report	Jun-12-23 A	Apr-24-26
CE Task 2.1 - Draft NEPA	Jun-12-23 A	Oct-21-25
Conceptual Engineering - Task 2	Jun-12-23 A	Jul-24-24
Prpare Draft NEPA	Jul-24-24	Apr-24-25
Review Draft NEPA	Apr-24-25	Jun-24-25
Incorporate Comments for Draft NEPA	Jun-24-25	Oct-20-25
Approve Draft NEPA	Oct-20-25	Oct-21-25
CE Task 2.2 - Final NEPA	Oct-21-25	Apr-24-26
Right of Way	Apr-25-26	Dec-22-27
Preliminary Engineering - (Ph - III)	Apr-27-26	Sep-24-27
Final Design	Jan-03-40	Dec-31-42
Construction	Dec-31-42	Jun-30-45
Post Construction	Jun-30-45	Dec-31-46
BNSF Platform Extension - CE thru Final Completion	Feb-08-24	Dec-31-37
ST Platform Extension - CE thru Final Completion	Jan-02-26	Dec-31-37



Risk Management

The following are the top project-wide risks:

- Potential for increased scope of work to accommodate additional accessibility or safety features not originally included in the project template.
- Third party, stakeholders or internal ST scope changes could lead to delays in the schedule and cost increases while reaching concurrence.
- Cost increases associated with right-of-way and potential mitigations resulting from negotiations with local jurisdictions and BNSF.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The staffing variance is attributed to the majority of the SSCE Program's conceptual engineering and environmental activities being on pause from Q1 2022 to Q3 2022.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	3.8	4.0	(0.2)
Consultants	8.7	6.6	2.1
TOTAL	12.5	10.6	1.9

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Sounder Commuter Rail
South Tacoma Access Improvements

Project Summary

Scope

This project will plan and design access improvements to the existing station. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting, weather shelters; parking options and more.

During Phase 2, the project will conceptually design the improvements and conduct an environmental review under SEPA.

Phase

Planning Phase 2—Conceptual Engineering and Environmental Review

Budget

$9.2 Million

Schedule

Forecasted In-Service Date: 2030

** This project is in development and project report will be updated quarterly effective June 2023.*



South Tacoma Station in Pierce County

Key Project Activities

- Finalized Conceptual Designs of all improvements.
- Reviewed draft Conceptual Design cost estimate.
- Continue review of the SEPA check-list.



South Tacoma Station



South Tacoma Station Passenger Platform Access

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by $486K with the majority of the amount coming from staff costs, Phase 2 —Conceptual Engineering and Environmental Assessment, and right-of-way activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	$3.3	$1.1	$1.1	$3.3	$0.0
Preliminary Engineering	$4.4	$3.2	$2.7	$4.4	$0.0
Final Design	$0.0	$0.0	$0.0	$0.0	$0.0
Construction Services	$0.0	$0.0	$0.0	$0.0	$0.0
3rd Party Agreements	$1.1	$0.0	$0.0	$1.1	$0.0
Construction	$0.0	$0.0	$0.0	$0.0	$0.0
Light Rail Vehicles	$0.0	$0.0	$0.0	$0.0	$0.0
ROW	$0.4	$0.2	$0.0	$0.4	$0.0
Total	**$9.2**	**$4.4**	**$3.7**	**$9.2**	**$0.0**

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

**The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.*

Risk Management

The following are the top project wide risks:

- Third party, stakeholders, or internal Sound Transit scope changes could lead to increased costs and delays to the schedule.
- Too many desired improvements may exceed the financial plan budget.

Project Schedule

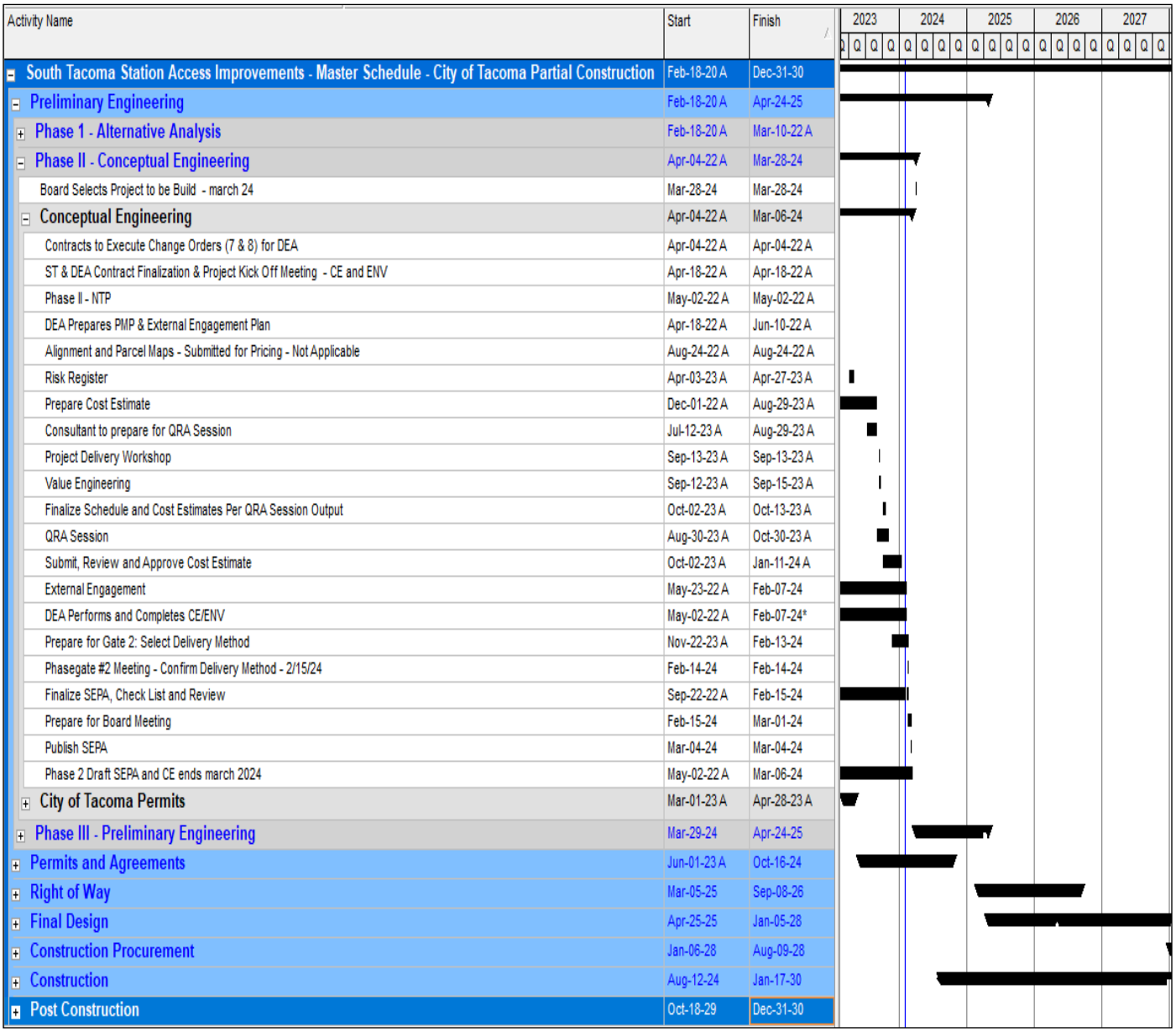
Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below.

Phase I - Alternative Development NTP was issued in December 2020. Consultant completed Alternative Development for this project on March 2022. In March 2022, Staff updated the System Expansion Committee on the set of improvements to further study in the next phase of the project.

Phase II Kick Off was in April 2022. The staff completed Project Management and External Engagement Plans in June 2022. QRA and Value Engineering sessions were completed in Q4 2023. Team is finalizing SEPA and Phase II is expected to complete early February 2024.

Selection of delivery method is expected Q1 2024. Board selection of projects to be built is planned for Q1 2024.

Forecasted In-Service Date is Q4 2030.



Activity Name	Start	Finish
South Tacoma Station Access Improvements - Master Schedule - City of Tacoma Partial Construction	Feb-18-20 A	Dec-31-30
Preliminary Engineering	Feb-18-20 A	Apr-24-25
Phase 1 - Alternative Analysis	Feb-18-20 A	Mar-10-22 A
Phase II - Conceptual Engineering	Apr-04-22 A	Mar-28-24
Board Selects Project to be Build - march 24	Mar-28-24	Mar-28-24
Conceptual Engineering	Apr-04-22 A	Mar-06-24
Contracts to Execute Change Orders (7 & 8) for DEA	Apr-04-22 A	Apr-04-22 A
ST & DEA Contract Finalization & Project Kick Off Meeting - CE and ENV	Apr-18-22 A	Apr-18-22 A
Phase II - NTP	May-02-22 A	May-02-22 A
DEA Prepares PMP & External Engagement Plan	Apr-18-22 A	Jun-10-22 A
Alignment and Parcel Maps - Submitted for Pricing - Not Applicable	Aug-24-22 A	Aug-24-22 A
Risk Register	Apr-03-23 A	Apr-27-23 A
Prepare Cost Estimate	Dec-01-22 A	Aug-29-23 A
Consultant to prepare for QRA Session	Jul-12-23 A	Aug-29-23 A
Project Delivery Workshop	Sep-13-23 A	Sep-13-23 A
Value Engineering	Sep-12-23 A	Sep-15-23 A
Finalize Schedule and Cost Estimates Per QRA Session Output	Oct-02-23 A	Oct-13-23 A
QRA Session	Aug-30-23 A	Oct-30-23 A
Submit, Review and Approve Cost Estimate	Oct-02-23 A	Jan-11-24 A
External Engagement	May-23-22 A	Feb-07-24
DEA Performs and Completes CE/ENV	May-02-22 A	Feb-07-24*
Prepare for Gate 2: Select Delivery Method	Nov-22-23 A	Feb-13-24
Phasegate #2 Meeting - Confirm Delivery Method - 2/15/24	Feb-14-24	Feb-14-24
Finalize SEPA, Check List and Review	Sep-22-22 A	Feb-15-24
Prepare for Board Meeting	Feb-15-24	Mar-01-24
Publish SEPA	Mar-04-24	Mar-04-24
Phase 2 Draft SEPA and CE ends march 2024	May-02-22 A	Mar-06-24
City of Tacoma Permits	Mar-01-23 A	Apr-28-23 A
Phase III - Preliminary Engineering	Mar-29-24	Apr-24-25
Permits and Agreements	Jun-01-23 A	Oct-16-24
Right of Way	Mar-05-25	Sep-08-26
Final Design	Apr-25-25	Jan-05-28
Construction Procurement	Jan-06-28	Aug-09-28
Construction	Aug-12-24	Jan-17-30
Post Construction	Oct-18-29	Dec-31-30

Community Engagement

- Staff launched an online open house on December 12 with updates to the community about our designs, and a survey about the Priority 2 proposals.
- The team staffed an information table at the STAR Center on December 18.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Currently the project is trending slightly over the planned staffing needs as the conceptual cost estimate and reports and environmental review are still under review. As we work to finalize the cost estimate and SEPA Check-list, we anticipate more staff time will be needed.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.3	1.4	(0.1)
Consultants	4.0	4.2	(0.2)
TOTAL	5.3	5.6	(0.3)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Sounder Commuter Rail
Sumner Kent Auburn Stations Parking & Access Improvements

Project Summary

Scope

The project provides additional commuter parking at the Sounder stations located in the cities of Sumner, Kent and Auburn. All three locations will have a new multi-story garage and potentially some amount of new surface parking stalls with the goal of building up to the environmentally cleared stall count within the project budget. Additionally, the project includes vehicular and pedestrian access improvements to the rail stations, non-motorized improvements, and associated utility, roadway, traffic, stormwater, lighting, and landscape improvements. The Kent station also includes an option to include scope for a bus layover facility for King County Metro.

Phase

Complete Environmental / Enter Design & Construction

Budget

$359.7 Million

Schedule

Baselined Revenue Service Dates:
Sumner: March 2026
Auburn: March 2027
Kent: June 2027

Key Project Activities

Sumner:

- Site Development permit issued.
- Contractor began construction of early sitework activities.
- Design-Builder working on IFC Site Development and Building plans.

Kent:

- Continued coordination with City of Kent and King County Metro on non-motorized improvements.
- Issued Notice-to-Proceed of KCM Bus Layover option.

Auburn:

- Submitted request for Possession and Use of City of Auburn real property interests.



Sumner Station Parking & Access Improvements



Kent Station Parking & Access Improvements



Auburn Station Parking & Access Improvements

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

This period expenditures increased by $6.8M. The incurred cost increased from $55.4M to $62.2M. The majority of costs are attributed to staff costs, design-build project management activities, right-of-way activities, and the Sumner, Kent, and Auburn Stations design-build construction contracts.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	$29.1	$26.2	$11.1	$11.0	$26.2	$0.0
Preliminary Engineering	$8.4	$8.3	$8.2	$8.2	$8.4	$0.0
Final Design	$1.0	$0.4	$0.1	$0.0	$1.0	$0.0
Construction Services	$29.1	$32.7	$27.4	$6.3	$32.0	$0.0
3rd Party Agreements	$8.2	$8.0	$8.0	$6.6	$8.2	$0.0
Construction	$258.2	$258.2	$174.5	$18.6	$258.2	$0.0
ROW	$25.7	$25.8	$11.7	$11.5	$25.7	$0.0
Total	**$359.7**	**$359.7**	**$241.0**	**$62.2**	**$359.7**	**$0.0**

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
20 Stations	$135.3	$135.3	$161.1	$11.7	$135.3	$0.0
30 Support Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
40 Sitework & Special Conditions	$85.1	$83.9	$6.4	$0.8	$83.9	$0.0
50 Systems	$5.1	$5.1	$0.0	$0.0	$5.1	$0.0
Construction Subtotal (10 - 50)	**$225.5**	**$224.2**	**$167.6**	**$12.5**	**$224.2**	**$0.0**
60 ROW, Land	$24.5	$24.8	$11.7	$11.5	$24.8	$0.0
70 Vehicles	$0.0	$0.3	$0.0	$0.0	$0.3	$0.0
80 Professional Services	$92.5	$93.8	$61.7	$38.2	$93.8	$0.0
90 Unallocated Contingency	$17.2	$16.5	$0.0	$0.0	$16.5	$0.0
Total (10 - 90)	**$359.7**	**$359.7**	**$241.0**	**$62.2**	**$359.7**	**$0.0**

Contingency Management

The combined Sumner, Kent and Auburn project budget was baselined in January 2023 with a total contingency of $77.0M. The current total project contingency balance is $71.5M, which decreased by $250K compared to previous month.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA reflects no change.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period $250K in AC was used for an executed change order for the Auburn design-build contract.

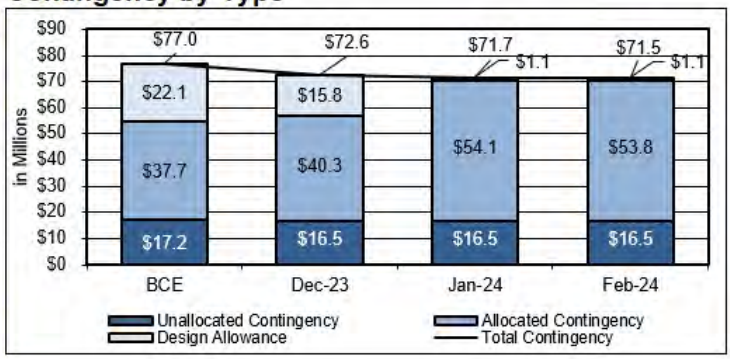
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

Contingency Status (Monthly)

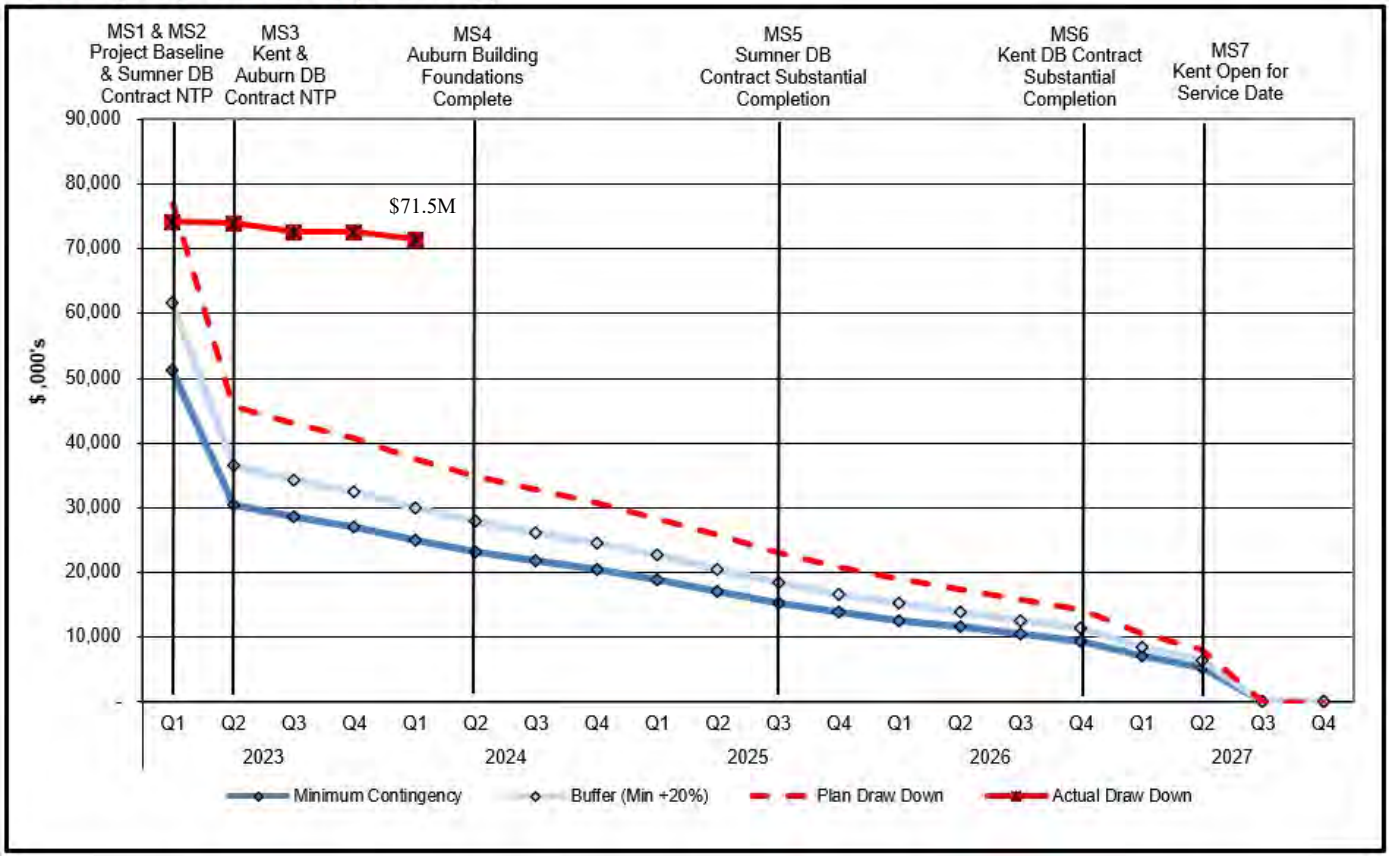
Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	$22.1	6.1%	$1.1	0.4%
Allocated Contingency	$37.7	10.5%	$53.8	18.1%
Unallocated Contingency	$17.2	4.8%	$16.5	5.5%
Total:	**$77.0**	**21.4%**	**$71.5**	**24.0%**

Table figures are shown in millions.

Contingency by Type



Contingency Drawdown (Quarterly)



Project Schedule

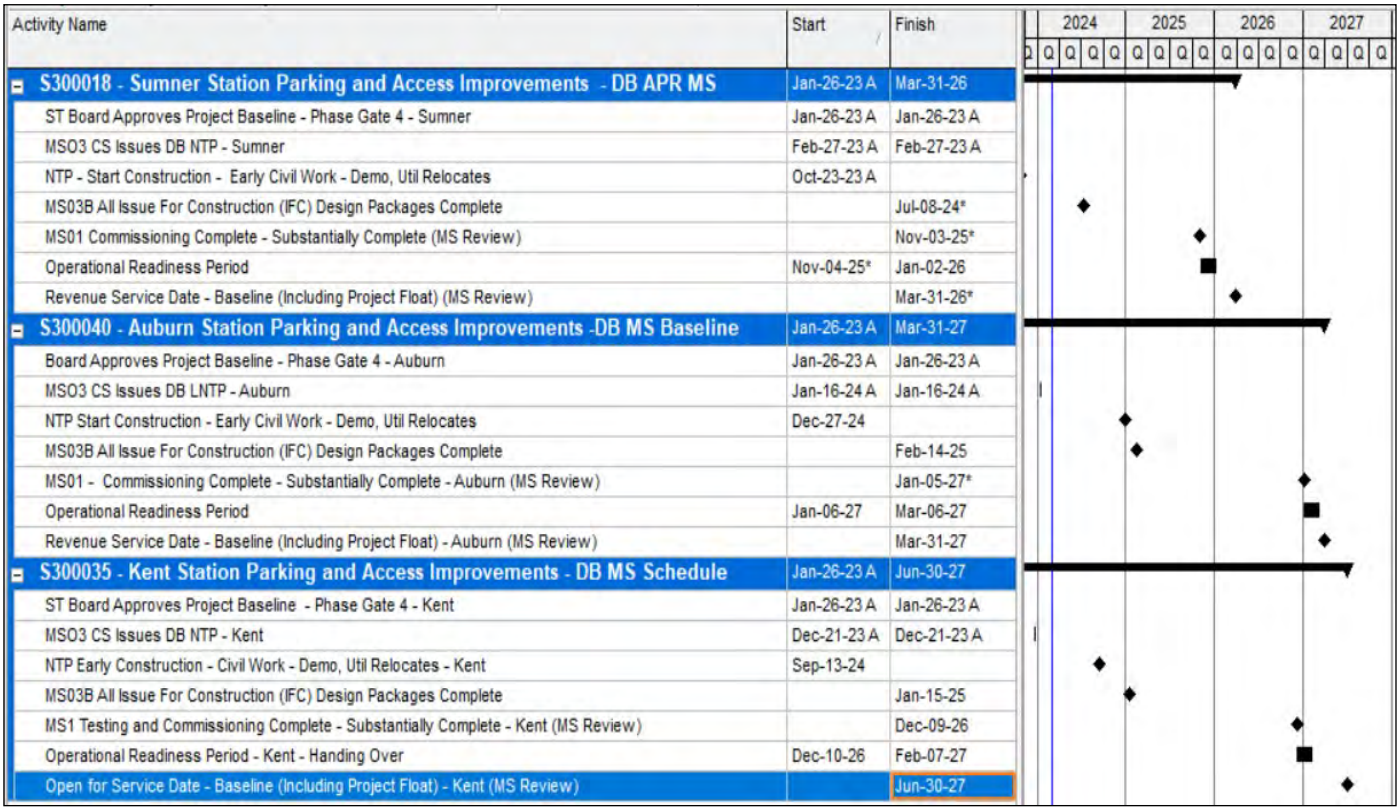
Board approved the Baseline for the combined three projects on Jan. 26, 2023. The approved Baselined Revenue Service Dates are Sumner - Q1 2026, Auburn - Q1 2027, and Kent - Q2 2027. All the above revenue service dates remain intact this update cycle. Milestone schedules for the combined three projects are shown below.

Sumner Design-Build Notice to Proceed was in February 2023. Design-Builder is currently finalizing IFC Drawings for DP01. DP02 Design Drawings are with Sound Transit for review. Site Development Permit was attained, Building Permits are under City of Sumner review.

Kent Notice to Proceed was in December 2023. Auburn Notice to Proceed was on Jan. 24, 2024 shortly after the Limited Notice to Proceed issued on Jan. 16, 2024. Design-Builder for Auburn and Kent is working on 30% of all design packages and on Initial Design Plans and Submittals.

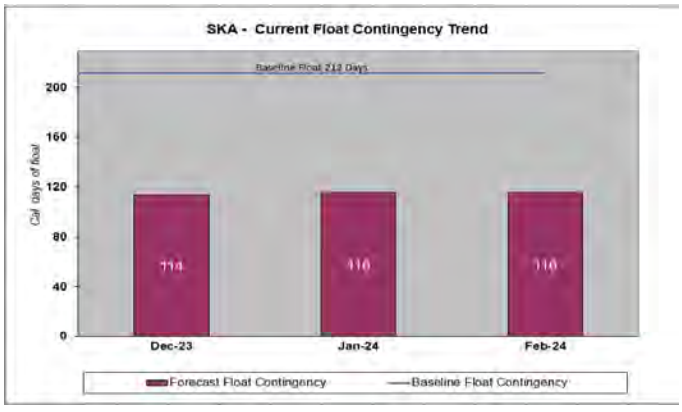
The weighted percent complete for the overall project is estimated at 8.1%.

Activity Name	Start	Finish
S300018 - Sumner Station Parking and Access Improvements - DB APR MS	Jan-26-23 A	Mar-31-26
ST Board Approves Project Baseline - Phase Gate 4 - Sumner	Jan-26-23 A	Jan-26-23 A
MSO3 CS Issues DB NTP - Sumner	Feb-27-23 A	Feb-27-23 A
NTP - Start Construction - Early Civil Work - Demo, Util Relocates	Oct-23-23 A	
MS03B All Issue For Construction (IFC) Design Packages Complete		Jul-08-24*
MS01 Commissioning Complete - Substantially Complete (MS Review)		Nov-03-25*
Operational Readiness Period	Nov-04-25*	Jan-02-26
Revenue Service Date - Baseline (Including Project Float) (MS Review)		Mar-31-26*
S300040 - Auburn Station Parking and Access Improvements -DB MS Baseline	Jan-26-23 A	Mar-31-27
Board Approves Project Baseline - Phase Gate 4 - Auburn	Jan-26-23 A	Jan-26-23 A
MSO3 CS Issues DB LNTP - Auburn	Jan-16-24 A	Jan-16-24 A
NTP Start Construction - Early Civil Work - Demo, Util Relocates	Dec-27-24	
MS03B All Issue For Construction (IFC) Design Packages Complete		Feb-14-25
MS01 - Commissioning Complete - Substantially Complete - Auburn (MS Review)		Jan-05-27*
Operational Readiness Period	Jan-06-27	Mar-06-27
Revenue Service Date - Baseline (Including Project Float) - Auburn (MS Review)		Mar-31-27
S300035 - Kent Station Parking and Access Improvements - DB MS Schedule	Jan-26-23 A	Jun-30-27
ST Board Approves Project Baseline - Phase Gate 4 - Kent	Jan-26-23 A	Jan-26-23 A
MSO3 CS Issues DB NTP - Kent	Dec-21-23 A	Dec-21-23 A
NTP Early Construction - Civil Work - Demo, Util Relocates - Kent	Sep-13-24	
MS03B All Issue For Construction (IFC) Design Packages Complete		Jan-15-25
MS1 Testing and Commissioning Complete - Substantially Complete - Kent (MS Review)		Dec-09-26
Operational Readiness Period - Kent - Handing Over	Dec-10-26	Feb-07-27
Open for Service Date - Baseline (Including Project Float) - Kent (MS Review)		Jun-30-27



Project Float

Sumner, Kent, and Auburn Stations Parking and Access Improvements Project was baselined with 212 days of project float. 96 days of overall project float days have been consumed as of February due to extended negotiations with the City of Auburn related to real property, delaying Issuing Notice to Proceed for Auburn. All but 25 days of the Auburn baselined float have been exhausted. ST is working with the design-build contractor to recover the Auburn schedule.



Risk Management

The following are the top project wide risks:

- Permitting process could delay project.
- Additional scope and project change requests from stakeholders could cause project delay during permit approval.
- Complexity of property acquisition has resulted in a project delay and could cause budget overrun in Auburn.
- Constrained staffing resources could impact project delivery.

Closely Monitored Issues

- Sumner permitting process has required extensive coordination.
- Complexity of property acquisition in Auburn has resulted in a project delay and could cause budget overrun.
- Coordination with City of Kent project staff on design deviations identified as critical for the KCM bus layover has been challenging.

Community Engagement

- **Sumner:** Staff notified passengers of the February 17 Phase 1 parking closure through construction alerts, signage, and flyers.
- **Auburn:** Continuing to plan for pre-construction outreach.
- **Kent:** Continuing to plan for pre-construction outreach.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Less than anticipated level of effort by Sound Transit staff due to availability constraints of resources. Consultant level of effort is anticipated to increase to meet the planned average as the Kent and Auburn projects progress.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	16.0	14.4	1.6
Consultants	22.5	12.9	9.6
TOTAL	38.5	27.2	11.2

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No Action this period.	

Construction Safety

Data/Measure	February 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	0
Days Away From Work Cases	0	0	0
Total Days Away From Work	0	0	0
First Aid Cases	0	0	0
Reported Near Mishaps	0	0	0
Average Number of Employees on Worksite	3	-	-
Total # of Hours (GC & Subs)	93	118	118
OSHA Incident Rates	**Month**	**Year to Date**	**Project to Date**
Recordable Injury Rate	0.00	0.00	0.00
LTI Rate	0.00	0.00	0.00
Recordable National Average	**2.40**		
LTI National Average	**1.00**		
Recordable WA State Average	**4.50**		
LTI WA State Average	**1.60**		

** Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.*

Design / Build Contract - Sumner Station Parking & Access Improvements

Current Progress (per latest schedule submittal)

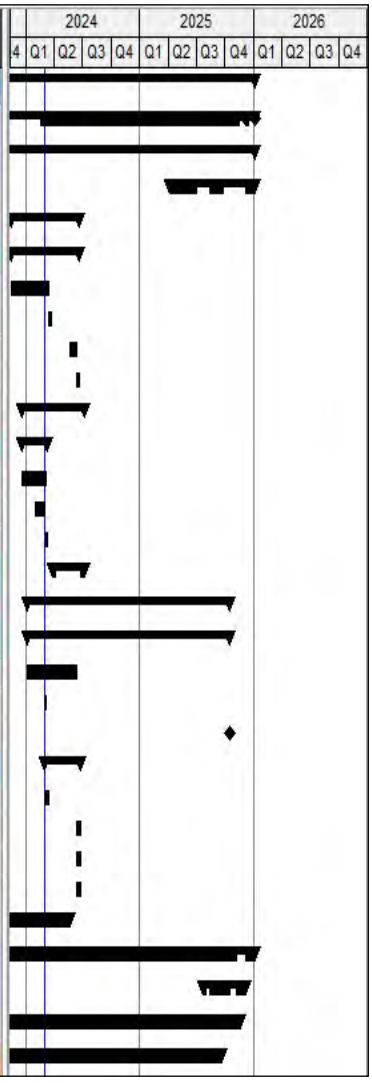
The Sumner SPAI Contractor, Harbor Pacific, is continuing work on site as follows:

- Finalizing IFC DP01 Drawings - Foundation and Site Work.
- Design 100% DP02 is still with Sound Transit for review.
- Site Development Permit was issued and Building Permits is under review by City of Sumner.
- Elevator and concrete mix designs submittals are under Sound Transit review.
- Acquired water, sewer and storm permits.

Schedule Summary

February recovery schedule shown below has been submitted and currently under review. It shows 34 calendar days of delay to Substantial Completion and 36 calendar days of delay to Final Acceptance with 19.36 Performance % Complete and 29.47 Schedule % Complete. Delays will be further assessed for a possibility of approving a change order. The Design-Builder sent 100% DP02 for Sound Transit review. City of Sumner returned comments of the Building Permit submittal. Phase 1 work began on site following City issuance of the Site Development Permit.

Activity ID	Activity Name	Remaining Duration	Start	Finish
Sumner Parking and Access Improvement - Update 08 - 02/29/2024 - Rev0		467	Feb-27-23 A	Jan-06-26
Administrative		467	Feb-27-23 A	Jan-06-26
Design		467	Feb-27-23 A	Jan-06-26
Design Team Administrative Submittals		189	Apr-08-25	Jan-06-26
Design Development		80	Nov-17-23 A	Jun-21-24
Issued for Construction (IFC)		80	Nov-17-23 A	Jun-21-24
DES.1100	Develop - IFC DP01 Drawings Fndn & Site Work	9	Nov-17-23 A	Mar-13-24
DES.1490	QC - IFC DP01 Drawings Fndn & Site Work	7	Mar-14-24	Mar-22-24
DES.1110	Develop - IFC DP02 Drawings Struc & Arch	15	May-20-24	Jun-10-24
DES.1500	QC - IFC DP02 Drawings Struc & Arch	9	Jun-11-24	Jun-21-24
Design Review		90	Dec-19-23 A	Jul-08-24
Final Design		6	Dec-19-23 A	Mar-08-24
DER.1120	Comment Resoution - 100% DP01 Submittal - Fndn & Site Work	5	Dec-19-23 A	Mar-07-24
DER.1110	ST Review - 100% DP02 Submittal - Struc & Arch	1	Jan-30-24 A	Mar-01-24
DER.1130	Comment Resolution - 100% DP02 Submittal - Struc & Arch	5	Mar-04-24	Mar-08-24
Issued for Construction (IFC)		74	Mar-25-24	Jul-08-24
Permitting		411	Jan-04-24 A	Oct-14-25
Site Developement		411	Jan-04-24 A	Oct-14-25
PER.1070	City Review/Approve - Building Permit - Structural & Architectural	71	Jan-04-24 A	Jun-10-24
PER.1060	Setup Right-of-Way Access (TCEs) - NTP + 180	5	Mar-01-24	Mar-07-24
PER.1080	City Issue - Certificate of Occupancy	0		Oct-14-25
Trade Permits		81	Mar-01-24	Jun-24-24
PER.1090	Acquire Fire Underground Permit	10	Mar-01-24	Mar-14-24
PER.1130	Acquire Plumbing Permit	10	Jun-11-24	Jun-24-24
PER.1140	Acquire Mechanical Permit	10	Jun-11-24	Jun-24-24
PER.1150	Acquire Fire Permits	10	Jun-11-24	Jun-24-24
Third Party Coordination		60	Feb-27-23 A	May-23-24
Construction		467	Sep-06-23 A	Jan-06-26
Commissioning & Closeout		97	Jul-21-25	Dec-05-25
Provisional Sums		437	Feb-27-23 A	Nov-19-25
Change Orders		393	Jul-21-23 A	Sep-18-25



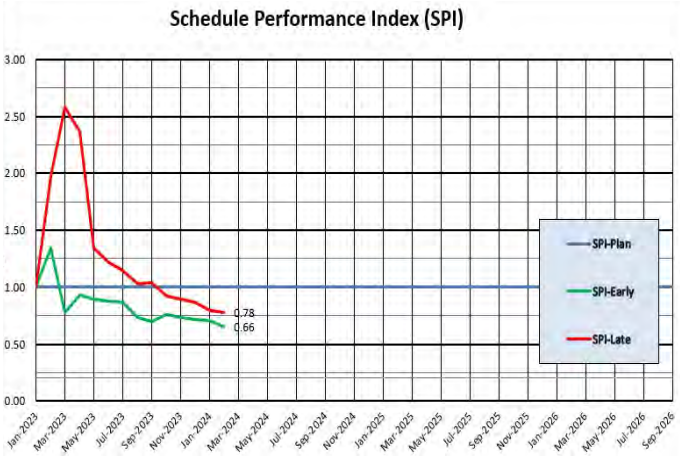
Design / Build Contract - Sumner Station Parking & Access Improvements

Critical Path Analysis (February Schedule - Under Review)

February Schedule is under review. The critical path is based on the schedule Longest Path. 112 Activities are on the Longest Path. It starts with Phase 1 Site Preparation, demolition, and paving, start of Phase 2, deep storm utility installation, abandonment of existing utilities, pile driving, garage foundations and slab on grade, garage superstructure, garage interior finishes and façade, start of Phase 3, exterior flatwork and finishes and Punchlist and final documentation submittals.

Schedule Performance Index (February Schedule)

Early SPI represents progress against an optimistic version of the contract baseline schedule. February period early SPI is 0.66 (decrease from last reported period of 0.7). Late SPI represents progress against a more conservative schedule. February late SPI is 0.78 (compared to last period reported late SPI of 0.8). Main contributors of the Early SPI are Comment Resolution for 100% DP02 and consequent delays to early construction activities.



Design / Build Contract - Sumner Station Parking & Access Improvements

Next Period Activities:

- Working towards DP01 and DP02 IFC Drawings.
- Working on obtaining Building Permit.
- Completing site preparation work.
- Begin phase 1 demolition of existing parking lot.
- Begin phase 1 utility work.

Closely Monitored Issues:

- Acquisition of Building Permit.
- Change orders related to extensive coordination with City of Sumner permitting process.
- BNSF coordination of Maple Street intersection.

Cost Summary

Present Financial Status	Amount
SCR670 DB Contractor—Harbor Pacific Contractors	
Original Contract Value	$49,000,000
Change Order Value	$1,517,321
Current Contract Value	$50,517,321
Total Actual Cost (Incurred to Date)	$9,789,752
Percent Complete	19%
Authorized Contingency	$10,880,000
Contingency Drawdown	$1,517,321
Contingency Index	1.4

Progress Report
Capital Program Support

Current Grant Funding *(Includes only Active Executed Grants)*

Line of Business	Grant Number	Grant / Project Description	Award Amount	Date Executed	Drawdown to Date	Status	Balance Remaining
FEDERAL TRANSIT AUTHORITY							
LINK LIGHT RAIL	WA-03-0237	University Link Extension	684,370,641	09/16/2015	616,446,915	Active	67,923,726
LINK LIGHT RAIL	WA-2018-013	Hilltop Tacoma Link Extension SYGA	74,999,999	05/15/2018	74,999,999	Active	-
LINK LIGHT RAIL	WA-2019-001	Lynnwood Link Extension FFGA	1,172,730,000	07/21/2023	879,032,367	Active	293,697,633
LINK LIGHT RAIL	WA-2020-001	Federal Way Link Extension	790,000,000	06/21/2023	405,264,405	Active	384,735,595
SOUNDER COMMUTER RAIL	WA-2020-002	S Sounder Capacity Exansion	6,700,000	12/16/2023	3,036,374	Active	3,663,626
REGIONAL EXPRESS	WA-2020-007	I-405 Bus Rapid Transit- Bus Procurement	5,400,000	12/21/2020	-	Active	5,400,000
LINK LIGHT RAIL	WA-2021-004	Everett Link Extension Model Code Partners	2,000,000	12/31/2020	377,074	Active	1,622,926
REGIONAL EXPRESS	WA-2021-012	SR 522/NE 145th BRT Vehicles	4,800,000	02/25/2021	-	Active	4,800,000
SOUNDER COMMUTER RAIL	WA-2021-085	Auburn Station Access Improvments	1,500,000	09/10/2021	-	Active	1,500,000
Bus RAPID Transit	WA-2021-115	I-405 BRT Expansion Buses	7,255,465	09/18/2021	-	Active	7,255,465
SOUNDER COMMUTER RAIL	WA-2021-140	20 CARSI/5307 Enhance at Puyallup CR Stn	1,421,500	10/28/2021	886,076	Active	535,424
LINK LT RAIL & SOUNDER RAIL	WA-2022-065	Rail State of Good Repair - PIMS	7,460,414	11/27/2023	3,668,478	Active	3,791,936
REGIONAL EXPRESS	WA-2023-005	SRTC CN Earmark	3,000,000	03/09/2023	-	Active	3,000,000
REGIONAL EXPRESS	WA-2023-006	I-405 BRT	8,437,097	03/22/2023	-	Active	8,437,097
LINK LIGHT RAIL	WA-2023-007	NE 130TH ST STATION	2,500,000	09/22/2023	2,500,000	Active	-
REGIONAL EXPRESS	WA-2023-008	SRTC CN, 405 Buses 5339	12,924,801	03/31/2023	-	Active	12,924,801
LINK LT RAIL & REGIONAL EXPRS	WA-2023-014	Next Gen ORCA and ORCA Lift	4,152,000	05/23/2023	256,077	Active	3,895,923
REGIONAL EXPRESS	WA-2023-016	522 BRT BEBs Procurement	6,272,690	06/01/2023	-	Active	6,272,690
LINK LIGHT RAIL	WA-2023-064	FWLE 2023 CIG Section 165 Funding	61,434,801	09/16/2023	61,434,801	Active	-
LINK LIGHT RAIL	WA-2023-065	Lynnwood Link Ext 2023 CIG Section 165	54,099,098	06/16/2023	54,099,098	Active	-
REGIONAL EXPRESS	WA-2023-067	SR-522 BRT	9,264,000	09/19/2023	-	Active	9,264,000
LINK LIGHT RAIL	WA-2024-001	DRLE Guideway and Stn 5307	11,197,947	12/27/2023	11,197,947	Active	-
LINK LIGHT RAIL	WA-2024-002	TDLE PE 5307	4,921,979	11/27/2023	4,921,979	Active	-
REGIONAL EXPRESS	WA-2024-003	ST Exp PM 2023 5337	11,225,172	11/27/2023	11,225,172	Active	-
LINK LIGHT RAIL	WA-2024-010	OMFS PE 2023 5307	4,921,978	12/27/2023	-	Active	4,921,978
LINK LIGHT RAIL	WA-2024-011	Boeing Infill CMAQ 2023	8,230,000	12/26/2023	-	Active	8,230,000
		TOTAL FEDERAL TRANSIT AUTHORITY	**2,961,219,582**		**2,129,346,762**		**831,872,820**
OTHER FEDERAL							
SOUNDER COMMUTER RAIL	69A36523420120CRSWA	PC RAIL CAP/RAIL RELIABILITY IMPROV	10,000,000	04/01/2023	-	Active	10,000,000
REGIONAL FUND	EMW-2019-RA-00014	ATAT, Crit Evnt OT, Fac Hardening	1,315,813	09/01/2019	1,315,813	Active	-
REGIONAL FUND	EMW-2020-RA-00022	Crit Evnt OT, CEDO	642,738	08/10/2020	642,738	Active	-
REGIONAL FUND	EMW-2022-RA-00008	DSTT, CEDO	2,963,635	09/06/2022	83,004	Active	2,880,631
LINK LT RAIL & SOUNDER RAIL	SMARTFY22N1P1G55	Rainier Valley Safe Tech SMART	2,000,000	09/15/2023	-	Active	2,000,000
		TOTAL OTHER FEDERAL	**16,922,186**		**2,041,555**		**14,880,631**
STATE							
REGIONAL FUND	19-92501-015	Agency Energy Efficiency Project	215,565	06/03/2019	-	Active	215,565
Bus RAPID Transit	PTD0750	Stride BRT NM&TSP 23-25 RMGP	4,818,281	07/01/2025	-	Active	4,818,281
		TOTAL STATE	**5,033,846**		**-**		**5,033,846**
		TOTAL ALL GRANTS	**2,983,175,614**		**2,131,388,317**		**851,787,297**

Above table as of Q4 2023. This section is updated every quarter.

Sustainability

Sustainability is at the core of Sound Transit's mission to connect more people to more places efficiently, affordably, reliably and in an environmentally friendly manner. Investing in transit builds a better future, maintains a clean environment, and supports both healthy communities and vibrant economies. At Sound Transit, sustainability is about more than the natural environment – it is a holistic goal that protects and enhances people, planet and prosperity.

In 2023, Sound Transit continues to carry out a wide range of projects, with increased focus on integrating sustainable design into capital expansion – from planning and final design to construction. With the passage of the ST3 Plan, a fully funded Sustainability Program will integrate green building and infrastructure in projects across all phases of development.

Sound Transit continues to implement our Sustainability Initiative through our internationally certified (ISO 14001) Environmental and Sustainability Management System (ESMS). The agency also continues to be a transit industry leader through our ongoing participation in APTA's Sustainability Commitment at the platinum recognition level.

Key Q4 2023 Accomplishments and Activities

- Launched the Zero Emissions Bus Implementation scope of work.
- Conducted the ESMS External Recertification audit with no major or minor findings, and received recertification to the ISO 14001 standard.
- Finalized 2024 Environmental and Sustainability targets.
- Received Q2 remittance from participation in the Washington Clean Fuels Standard marketplace.
- Executed a contract to evaluate Zero Emissions Locomotives.
- Hosted one staff lunch and learn on ST's Racial Equity Toolkit and Sustainability.
- Completed the greenhouse gas verification audit for 2022.

Key Upcoming Activities for Q1 2024

- Present to the Board of Directors on progress towards the Sustainability Plan.
- Begin data collection for the 2023 Annual Sustainability Progress Report and greenhouse gas inventory.

Progress Report
Acronyms

AA	Alternative Analysis
AHU	Air Handling Units
AHJ	Authority Having Jurisdiction
ALTA	American Land Title Association
BCE	Baseline Cost Estimate
BCWS	Budgeted Cost of Work
BIM	Building Information Modeling
BNSF	Burlington Northern Santa Fe Railway
BOS	Bus on Shoulder
BRT	Bus Rapid Transit
CCB	Change Control Board
CCTV	Close Circuit Television
CDF	Controlled Density Fill
CHS	Capitol Hill Station
CM	Construction Management
CMU	Concrete Masonry Unit
CO	Change Order
CPI	Cost Performance Index
CPM	Critical Path Method
DAHP	Department of Archaeology & History Preservation
DART	Days Away, Restricted or Modified
DB	Design-Build
DBPM	Design-Build Project Management
DCE	Document Categorical Exclusion
DECM	Design, Engineering and Construction Management
DEIS	Draft Environmental Impact Statement
DP	Design Package
DPD	Seattle Department of Planning and Development
DSC	Differing Site Conditions
DSDC	Design Support During Construction
DSTT	Downtown Seattle Transit Tunnel
EFC	Estimated Final Cost
EMI	Electro Magnetic Interference
ERC	East Rail Corridor
FD	Final Design
FHWA	Federal Highway Administration
FSEIS	Final Supplemental Environmental Impact Statement
FFGA	Full Funding Grant Agreement
FTA	Federal Transit Administration
FTE	Full Time Employee
GC/CM	General Contractor /Construction Management
GEC	General Engineering Contract
HVAC	Heating, Ventilation and Air Conditioning
ICD	Integration Control Document
IDS	International District Station
IFB	Issue for Bids
IFC	Issue for Construction, also Industry Foundation Classes
IRT	Independent Review Team
IWP	Industrial Waste Permit
JA	Jacobs Associates
JARPA	Joint Aquatic Resource Permit Application
KCM	King County Metro
LNTP	Limited Notice to Proceed
LRRP	Light Rail Review Panel
LRT	Light Rail Transit
LRV	Light Rail Vehicle
LTK	LTK Engineering Services
MACC	Maximum Allowable Construction Cost
MBT	Mount Baker Tunnel
MEPF	Mechanical/Electrical/Plumbing/Fire Sprinkler
MI	Mercer Island
MLK	Martin Luther King, Jr. Way
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MOW	Maintenance of Way
MPPCV	Major Public Project Construction Variance
MRB	Material Review Board
MUP	Master Use Permit

NB	Northbound
NCR	Notification of Change Report
NCTP	North Corridor Transit Partners
NEPA	National Environmental Policy Act
NOAA	National Oceanic and Atmospheric Administration
NPDES	National Pollutant Discharge Elimination System
NTP	Notice to Proceed
OCS	Overhead Catenary System
OMF	Operations and Maintenance Facility
OMSF	Operations and Maintenance Satellite Facility
PA	Public Address System
PE	Preliminary Engineering
PEP	Project Execution Plan
PEPD	Planning, Environment and Project Development
PMOC	Project Management Oversight Consultant
PSST	Pine Street Stub Tunnel
P&R	Park and Ride
Q	Quarter
QA	Quality Assurance
QC	Quality Control
QRA	Quantitative Risk Analysis
RE	Resident Engineer
RFC	Request for Change
RFD	Request for Deviation
RFI	Request for Information
RFP	Request for Proposal
RFQ	Request for Qualifications
RIR	Recordable Injury Rates
RMP	Risk Management Plan
ROD	Record of Decision
ROW	Right -of -Way
RSD	Revenue Service Date
SB	Southbound
SCADA	Supervisory Central and Data Acquisition
SCC	Standard Cost Categories
SCL	Seattle City Light
SDEIS	Supplemental Draft Environmental Impact Statement
SEPA	State Environmental Policy Act
SIP	Street Improvement Permitting
SPI	Schedule Performance Index
SOW	Scope of Work
SR	State Route
ST	Sound Transit
START	Seattle Tunnel and Rail Team
SWI	Stacy and Witbeck, Inc.
TBM	Tunnel Boring Machine
TCAL	Temporary Construction Airspace Lease
TCE	Temporary Construction Easement
TE	Traction Electrification
TFK	Traylor Frontier Kemper Joint Venture
TOD	Transit Oriented Development
TPSS	Traction Power Substations
TVM	Ticket Vending Machine
UAC	Unallocated Contingency
U-Link	University Link project
UDS	University District Station
USFWS	U.S. Fish and Wildlife Service
UW	University Of Washington
UST	Underground Storage Tank
UWS	University of Washington Station
VAV	Variable Air Volume
VE	Value Engineering
VECP	Value Engineering Cost Proposal
VMS	Video Management System
WBS	Work Breakdown Structure
WDFW	Washington Department of Fish and Wildlife
WSDOT	Washington Department of Transportation